

City
of Alexandria

FY 2005 - FY 2010

CAPITAL IMPROVEMENT
PROGRAM

(Incorporating the Information Technology Plan)

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For the Fiscal Year Beginning

July 1, 2003

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Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Alexandria, Virginia for its annual budget for the fiscal year beginning July 1, 2003.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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Maps: Department of Planning & Zoning and the Department of Transportation and Environmental Services

MISSION AND VALUES FOR THE CITY OF ALEXANDRIA

MISSION

We deliver excellent service for all who live in, work in, or visit our City, to enhance the quality of their lives.

VALUES

Respect:

We value the thoughts, ideas and opinions of our co-workers and citizens by listening, acknowledging, and responding in a positive manner.

Responsibility:

We demonstrate our accountability to each other and the community by problem-solving and offering solutions.

Teamwork:

We work together closely to draw on the talents of every worker and achieve excellence in our work.

Communication:

We engage in open, effective, respectful, and honest dialogue with our co-workers and citizens.

Diversity:

We value a diverse and inclusive workforce and the differences that each worker brings to the community.

Leadership:

We foster a work environment which allows workers to grow and develop as leaders and make unique contributions to our pursuit of excellence.

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FY 2005 - FY 2010 Capital Improvement Program

Overview

The City of Alexandria's Capital Improvement Program is a comprehensive plan which identifies the City's future infrastructure needs and the corresponding funding required to meet those needs. It totals \$302.6 million in planned local funding, \$566.1 million in planned total funding for the FY 2005 to FY 2010 time period. This compares to \$340.1 million in planned local funding and \$558.1 million in planned total funding in the FY 2004 to FY 2009 time period. The plan addresses two broad areas of expenditure. First, is the protection of the City's investment in existing physical assets and includes the maintenance, upkeep and renovation of public buildings, streets, sewer lines, recreation facilities, historic sites, information technology and all of the infrastructure needed to sustain the City. The second is the planning and construction or purchase of major new facilities and systems. In anticipation of these capital requirements, the CIP ensures that appropriate funding will be available. The adoption of the Capital Improvement Program by the City Council is an indication of their support of both the capital projects that the City intends to pursue and the anticipated levels of financing needed to fund these capital projects over the six-year period.

The CIP is funded by a combination of General Obligation Bonds, General Fund Balance (from prior year fiscal surpluses), State and federal grant funds, "Cash Capital," which is the direct payment to the CIP from the City's Operating Budget, sewer hook-up fees, one cent from the real estate tax rate dedicated for open space acquisition and miscellaneous outside revenues and sanitary sewer user charges.

The CIP indicates the expected timing and the approximate cost for each project and program area. The adoption of the Capital Improvement Program is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects and capital financing, the CIP is a key element in planning and managing future debt service requirements. For this reason, the CIP includes some projects where needs have been defined (such as for DASH bus replacement and Metrorail capital beyond FY 2007), but specific solutions and funding sources have not been identified.

The Capital Improvement Program also provides a necessary measure of flexibility for the City Council in meeting the City's capital infrastructure needs. There are several projects for miscellaneous capital repairs and improvements (Schools, Parks, City Buildings, Streets, Storm Sewers, and Sanitary Sewers) that provide for response to particular needs during the fiscal year even though the specific locations or needs could not be foreseen at the time of budget adoption.

The CIP Process

The specific plan and priorities for the FY 2005 CIP were developed by the City's internal CIP Review Committee. This committee, comprised of four department heads, OMB staff and two Assistant City Managers, is charged with determining the priorities from among the many requested and needed projects within the City. In making those decisions, each requested project, as well as those projects approved in prior years, was evaluated and assigned one of three ratings - essential, very desirable or desirable - using the following guidelines:

Essential

- Previously committed and/or ongoing;
- Addresses issues of health or safety of citizens;
- Addresses issues of legal responsibility by the City;
- Avoids even greater future costs;
- Requested or required by the City Council;
- Result of City-wide citizen input;
- State or federal funds can be used with minimal match from the City

Very Desirable

- Previously committed but not essential to continue;
- Addresses quality of life issues such as space or beautification;
- A new addition to an ongoing project;
- May be income producing;
- A neighborhood or interest-group priority;
- State or federal funds available but requires a substantial City match

Desirable

- Addresses any of the above issues but is not an immediate priority;
- Cost of the project is too high to justify;
- Requires a major maintenance effort once complete

While these project ratings are important in determining recommended priorities, the realities of the City's financial situation are critical to those decisions.

The CIP Review Committee assessed over fifty new project requests for the FY 2005 - FY 2010 Capital Improvement Program. The result of the efforts of the CIP Review Committee and subsequent City Manager review and decision making is an approved six-year \$302.6 million City-funded CIP, representing a 11.0 percent decrease as compared to the FY 2004-FY 2009 CIP of \$340.1 million. The decrease in the City-funded six-year capital program reflects the fact that last year's CIP had a record \$89.0 million budgeted for one year, FY 2004. No single year in the approved FY 2005-FY 2010 CIP is budgeted at that level. This decrease also reflects the completion of a number of major schools renovations by FY 2008 including the scheduled completion and opening of the new T.C. Williams High School in Fall 2007 and the completion of the expansion of the Minnie Howard Ninth Grade Center in FY 2006. The approved CIP, however, does call for new projects, as well as increased costs for existing projects. These new projects and increased costs primarily reflect projects for public education, public safety, and a "greener" Alexandria that enhances the environment or provide leisure opportunities. Importantly, the funding plan for the approved CIP will comply with the City's financial policy guidelines.

Approved FY 2005 - FY 2010 Capital Improvement Program (CIP)

Prior year unallocated funding was reviewed in the context of the FY 2005 budget process. As a result some funds were reprogrammed to later years as a result of changes in schedule; other funds were reduced and the balances used as an additional general funding source for the FY 2005-2010 CIP. The following projects have been reduced and/or reprogrammed:

REDUCTIONS

Public Buildings

Lyceum	\$	90,000
Courthouse Renovations		100,000
Torpedo Factory Art Center		180,000
Barrett Library		83,316
Black History Museum		1,700

Parks and Recreation

Chinquapin Park/Center	\$	26,000
Monticello Park		24,000
Mt. Vernon Recreation Center		15,620

Public Works

Point Lumley Park	\$	100,000
Mill Road		100,000
King Street Metro		160,000
Traffic Survey Response		125,000
Street Reconstruction		410,000
Sewer Rehabilitation		390,000

TOTAL REDUCTIONS	\$	1,805,636
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REPROGRAMMED TO FY 2006

Street Reconstruction	\$	260,000
Sewer Rehabilitation		240,000

TOTAL REPROGRAMMED	\$	500,000
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Approved FY 2005 - FY 2010 Capital Improvement Program (CIP)

City Council has approved the following changes to the FY 2005 - FY 2010 Capital Improvement Program in the context of the FY 2005 Add/Delete process:

PROPOSED LOCALLY FUNDED FY 2005 - FY 2010 CIP \$ 303,893,029

REDUCTIONS

Athletic Field Lighting	\$	1,200,000
Coordinated Sign Program	\$	300,000
Residential Sign Program	\$	204,000
Revenue Collection System (IT)	\$	150,000
Wilkes Street Tunnel Study	\$	40,000

TOTAL REDUCTIONS \$ 1,894,000

ADDITIONS

Playground Renovations	\$	300,000
Drainage Improvements	\$	300,000

TOTAL ADDITIONS \$ 600,000¹

APPROVED LOCALLY FUNDED FY 2005 - FY 2010 CIP \$ 302,599,029

¹ At the time of the FY 2005 budget adoption City Council stated its intent to issue open space bonds, in an amount of \$10 million or more, at the time of the City's next bond issue expected in the first half of calendar year 2005. This bond issue will enable Council to quickly move forward on open space acquisition priorities and to create a reserve fund that can be used in the future to pursue unforeseen acquisition opportunities soon after they arise. Debt service cost for these bonds will be financed by revenues collected through the Alexandria Open Space Trust Fund account. Debt service for these bonds would reduce the \$16.0 million over six years that was proposed for the acquisition of open space to be funded from \$0.01 of the tax rate which is levied on each \$100 of the assessed value of all real property in the City. The available resources for land acquisition reflect an increase of \$2.1 million over six years. The resources have been revised upward to reflect revenue estimates for FY 2005 given the higher 2004 real estate assessments and estimated value of \$0.01 per \$100. The out years (FY 2006-FY 2010) have been increased by 6 percent per year based on estimated, average assessment increases in the future years.

Highlights of the Capital Improvement Program

The approved locally-funded FY 2005-FY 2010 six-year program includes the following major initiatives:

Alexandria City Public Schools:

- A total of \$105.8 million has been approved for the capital needs of the Alexandria City Public School system. The City approved CIP fully funds the Schools' adopted six-year CIP (FY 2005-FY 2010). This amount is a decrease of \$24.8 million, or 19.0 percent as compared to the FY 2004-FY 2009 approved six-year City capital program. This decrease in the Approved CIP for the Schools is primarily attributable to the completion of a number of major schools renovations by FY 2008 including the scheduled substantial completion and opening of the new T.C. Williams High School in Fall 2007, and the completion of the expansion of the Minnie Howard Ninth Grade Center in FY 2006.
- At the time of the adoption of the City CIP, the final construction cost for T.C. Williams was not known. Subsequent to the CIP adoption City Council approved a T.C. Williams funding plan which allocates \$2.5 million more per year for four years to the T.C. Williams project. This additional \$10 million raises the identified funding level from \$80.5 million to \$90.5 million which remains less by a to-be-determined amount than the probable construction budget. To fill in the remaining gap, City Council (on June 22, 2004) and the School Board have agreed that other planned Schools' capital projects will be rescheduled for FY 2009 or beyond or will be rescoped. The School Board will identify those projects to City Council by October, 2004. The final construction contract price and budget for the T.C. Williams project is expected to be finalized in July of 2004.

Public Building and Recreation Centers:

- \$0.6 million over two years (FY 2005 and FY 2006) has been approved for the renovation of the kitchen, the replacement of kitchen equipment and the replacement of over 500 worn locksets on the cells and holding areas at the City's Detention Center.
- \$0.5 million over five years (\$100,000 annually starting in FY 2006) has been approved to fully fund the implementation of energy efficiency initiatives within City facilities.
- \$0.5 million has been approved in FY 2005 for the replacement of the roof and HVAC systems at the Flora Krause Casey Health Center.
- \$0.2 million has been approved in FY 2005 for the repair of the parapet wall on the west and north side of City Hall.
- \$20.0 million that was previously budgeted in FY 2007 for the expansion and renovation of Chinquapin Recreation Center as part of the plan to construct a new T.C. Williams High School adjacent to the Center has now been split between two years to more accurately reflect the project schedule of the new T.C. Williams High School. \$2.0 million is now budgeted in FY 2007 and \$18.0 million in FY 2008.
- \$1.3 million in prior year unallocated monies in the Market Square project reprogrammed to other capital projects during FY 2004 have been restored in FY 2005 and FY 2006, along with an additional \$0.5 million restored in FY 2005 that was taken from the project by City Council in the context of the FY 2004 Add/Delete process.

Public Works:

- \$3.0 million over two years (FY 2005-FY 2006) has been approved to begin the design and initial construction of interim improvements as part of the Eisenhower Avenue Widening project.
- \$1.5 million over six years (\$250,000 annually) has been approved for the reconstruction of Edsall Road between Whiting Street and the Western City Limits.
- An additional \$1.2 million or \$200,000 per year has been approved for stream and channel maintenance for a total of \$1.8 million or \$300,000 per year.
- \$0.9 million over three years (FY 2005-FY 2007) has been approved for additional pedestrian improvements in the Arlandria area.
- \$0.5 million has been approved in FY 2005 for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.
- \$0.4 million has been approved in FY 2006 to complete the siltation study and prepare the design of methods to minimize siltation and extend the dredging cycle from 5-7 years to 9-11 years.
- \$0.3 million has been approved in FY 2005 to complete a structural and rehabilitation study for the Wilkes Street Ramp/Tunnel.
- \$0.3 million has been approved in FY 2005 to conduct a geophysical study of Madison Street and Montgomery Street between Fairfax and Pitt Streets.
- \$0.1 million has been approved in FY 2005 for improvements to the Telegraph Road Pedestrian Tunnel.

Quality of Life Initiatives - Open Space, Trees, Transportation and Transit:

- \$28.8 million has been approved for FY 2005-FY 2010 to meet the City's capital obligations for Metrobus and Metrorail. \$10.2 million of the remaining balance transferred from the cancelled King Street Underpass project will be used to fund the City's share for FY 2005 through a portion of FY 2007, and an additional \$3.1 million in State Urban Funds will be used in FY 2010. The remaining revenues (\$9.9 million) will come from other sources to be identified to fund the City's share beginning in FY 2007 through FY 2009.
- It is City Council's stated intention to issue open space bonds, in an amount of \$10 million or more, at the time of the City's next bond issue expected in the first half of calendar year 2005. This bond issue will enable Council to quickly move forward on open space acquisition priorities and to create a reserve fund that can be used in the future to pursue unforeseen acquisition opportunities soon after they arise. Debt service cost for these bonds will be financed by revenues collected through the Alexandria Open Space Trust Fund account. Debt service for these bonds would reduce the \$16.0 million over six years that was proposed for the acquisition of open space to be funded from \$0.01 of the tax rate which is levied on each \$100 of the assessed value of all real property in the City. The available resources for land acquisition reflect an increase of \$2.1 million over six years. The resources have been revised upward to reflect revenue estimates for FY 2005 given the recently released 2004 real estate assessments and estimated value of \$0.01 per \$100. The out years (FY 2006-FY 2010) have been increased by 6 percent per year based on estimated, average assessment increases in the future years.

- \$8.1 million over six years has been approved for the replacement of a total of 26 DASH buses over this period. These buses will be partly funded by revenues from \$0.4 million in State Urban Funds and \$0.8 million from DASH retained earnings in FY 2005 and \$1.2 million from DASH retained earnings in FY 2006. Funding of the \$5.6 million (FY 2007-FY 2010) will need to be identified or fewer buses than planned will be able to be purchased.
- \$1.3 million over six years (\$220,000 annually) has been approved for the replacement of all field lighting systems in the City.
- \$1.5 million over six years (\$250,000 annually) has been approved to continue drainage improvements at the City's 127 parks.
- \$0.5 million (\$80,000 annually) has been approved for the replacement of lighting systems at the City's tennis and basketball courts at a rate of two courts per year.
- \$0.3 has been approved over six years (\$50,000 annually) to implement a systematic program to replace park amenities including trash cans, benches and picnic tables.
- The Approved FY 2005-FY 2010 CIP continues funding for tree planting and care and the renovation and enhancement of the City's horticultural sites including street medians, tree wells, portals into the City, areas outside of recreation centers, and other planted areas that are maintained by the Recreation Department.

Information Technology Infrastructure:

- The Approved FY 2005-FY 2010 CIP continues the City's commitment to building and maintaining an essential information technology infrastructure. The plan will enhance information technology services and build on existing City hardware, networks and software that have been implemented over the past decade. The Approved FY 2005-FY 2010 Information Technology (IT) Plan component of the CIP is \$17.9 million, which represents an decrease of \$1.0 million, or 5.3 percent, as compared to the FY 2004-FY 2009 approved six-year plan.
- New projects in the FY 2005-FY 2010 IT Plan include funds for Video Arraignment Equipment Replacement; FIRE On-Board Computer System for City Fire Department vehicles; Homeless Management Information System; ITS Recovery Site; Network Operations Center Upgrades; wireless initiatives; and Email Systems Development.

FY 2005 Capital Budget - First Year of the Six-Year Program

The FY 2005 Capital Budget, which comprises the first year of the six-year plan, is \$75.7 million, and represents a decrease of \$13.3 million, or 14.9 percent, as compared to the Approved FY 2004 capital budget. A summary of the FY 2005 capital budget is as follows:

To Achieve Excellence in Public Education

- \$39.4 million for the Alexandria City Public Schools (fully funded request), including \$22.3 million for the construction of the new T.C. Williams High School;

To Maintain the City's Public Infrastructure and Enhance Public Safety

- \$11.6 million in City facility renovation and maintenance projects including \$2.3 million to continue the design and initial construction of the first floor slab at the Public Safety Center and \$3.1 million for the Information Technology Plan.

To Facilitate Unique, Livable Neighborhoods and Vibrant Urban Villages

- \$6.3 million for undergrounding, streets, bridges, traffic calming measures and transit City-funded requirements including DASH and WMATA.

To Green Alexandria Through a Healthy Urban Living Environment and Exciting Leisure Activities

- \$5.5 million for parks and recreation facilities not including the \$2.3 million for land acquisition; \$2.05 million for renovations and improvements at Charles Houston Recreation Center; \$1.75 million for renovations at Patrick Henry Recreation Center; \$300,000 for the replacement of all field lighting systems and athletic field improvements; \$294,973 for the City's capital contribution to the Northern Virginia Regional Park Authority; \$250,000 to continue drainage improvement at the City's 127 parks; \$140,000 for tree planting and renovation and enhancement of the City's horticultural sites; and over \$0.8 million for other recreation facilities including athletic fields and playgrounds throughout the City, \$5.6 million for sanitary and storm sewer work and \$0.5 million for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.

To Meet Regional Commitments

- Approximately \$0.3 million for the City's capital funding for regional facilities including Peumansend Creek Regional Jail and the Northern Virginia Community College.

Projects Not Funded in the FY 2005 to FY 2010 CIP:

Funding for many capital project requests for both the City and the Schools have not been funded in this FY 2005-FY 2010 CIP. This is necessary to balance capital needs with available funding for capital projects (including new borrowing and increases in pay-as-you go funding for capital projects). Some of these projects are candidates for funding by the new Alexandria Capital Development Foundation. Among the currently unfunded capital projects are:

Schools

- A new Alexandria City Public Schools Administration facility in lieu of continued leasing.
- Any potential additional costs for the construction of a new T.C. Williams High School beyond the revised \$90.5 million funded amount.

Community Development

- Construction or implementation of flood mitigation solutions in the lower King Street/Union Street area.
- Design and implementation of a City-wide Wayfinding Sign Program.
- Design and implementation of a Residential Sign Program.
- Further streetscape improvements in the City's business districts.
- A project to protect and restore the tributary stream along Chambliss Street.

- Family Investment Center for Housing Authority residents.
- Pedestrian improvements in the Arlandria area beyond what is approved in this CIP.
- Further utility undergrounding in Old Town and other parts of the City.

Recreation and Parks

- Open space acquisition funding beyond the \$16.0 million funded in this approved CIP.
- Any potential additional costs for the renovation of the Chinguapin Recreation Center.
- Recreation center construction beyond the specific projects contained in this CIP.
- Major outdoor swimming pool capital improvements.
- Design and construction of a City-wide Sports Complex.
- The expanded renovation of bike trails and to complete the bike trail master plan.
- Additional tree planting in public areas.
- The second phase of the skate park project.
- Improvements to all playgrounds, tennis courts and sports fields.

Public Buildings

- An improved Visitor's Center (renovated Ramsay House or 132 North Royal Street).
- Additional renovations at the Gadsby's Tavern complex.
- Further Casey Clinic improvements.
- Expansion of the Fort Ward Park Museum.
- Capital grants to non-profit museums in the City.
- Fire station renovations beyond what is approved in this CIP.
- A new Human Services Department and Mental Health, Mental Retardation and Substance Abuse headquarters in lieu of continued leasing.
- Construction of a new fire station.
- Police Pistol Range improvements.
- Improvements at the MH/MR/SA facility on Mill Road, as well as to all other MH/MR/SA owned or leased residential facilities.
- Any potential additional costs for the location and construction of new Public Safety Center.
- Numerous other likely future requests to enhance City historic, office or other facilities, or replace rented facilities such as City administrative space leased in Old Town, with City-owned facilities.
- Market Square - Martin Luther King statue (private fund raising planned).

Traffic and Rapid Transit

- Construction of a covered DASH storage facility as part of the new DASH maintenance facility.
- Eisenhower Metro station platform extension.
- Expansion of the DASH bus fleet and eventual conversion to alternative fuel sources.
- Major bus shelter replacement and expansion program.
- The identification of substantial alternative transportation revenue sources to fund the expanded Metrorail and Metrobus capital program (\$9.9 million) and the purchase of additional DASH replacement buses (\$5.6 million).
- Metrorail and Metrobus Infrastructure Renewal Program (IRP) and System Access and Capacity Program.
- Metrorail station or other transit systems at Potomac Yard.

Streets and Bridges

- Additional street reconstructions City-wide such as Madison and Montgomery Streets.
- Wilkes Street Tunnel.
- Widening Eisenhower Avenue beyond the funding approved in this CIP for the construction of interim improvements.
- Potential infrastructure improvements related to the planned major redevelopment of the Landmark Mall.

Sewers

- Additional sewer reconstructions City-wide.
- The elimination of pop-up catch basins City-wide.
- Additional sanitary sewer system needs.
- Potential future VADEQ combined sewer overflow requirements.

Information Technology

- Replacement or major upgrade of the City's various Human Resource Information Systems.
- Replacement of the City's E-911 System (planning money funded only).
- Provision of laptop computers to more public school students than currently budgeted.
- Replacement or major upgrade of the City's current Permit Plan System.
- Disaster Recovery Hot Site (planning money funded only).
- Future wireless communications systems.

Capital Funding Summary and Impact on the Adopted Debt-Related Financial Policies

The City will continue to use pay-as-you-go cash capital financing over the next six years to maintain compliance with its debt-related financial policies and, to the extent possible, as dictated by the economy and resulting pressure on the operating budget.

Funding the total capital program for the City and the Schools will be provided through a mix of \$159.6 million in general obligation bond borrowing through FY 2008 plus cash capital appropriations of \$101.7 million through FY 2010 and fund balance designated for capital projects. The FY 2005-FY 2010 capital funding plan reflects the planned issuance of \$44.8 million in general obligation bonds in FY 2005; \$35.6 million in FY 2006; \$18.9 million in FY 2007; and \$60.3 million in FY 2008. Of the planned bond issuance of \$159.6 million through FY 2008, the debt service from \$12.9 million of these bonds will be financed from sanitary sewer system user fees. Tables detailing the capital program funding plan follow this overview section, and are entitled the "Capital Improvement Program Funding Plan Summary." These amounts do not yet include additional bonding for open space (decision to be made in the fall of 2004) or the additional \$10.0 million in cash capital T.C. Williams funding (FY 2005 to FY 2008 at \$2.5 million per year out of K-12 contingent account) approved by City Council on June 22, 2004.

With the recommended \$44.8 million bond issue planned for FY 2005 to fund the next phases of the City's Capital Improvement Program, the FY 2005 Approved Operating Budget includes an increase in budgeted debt service costs of \$1.6 million, reflecting a 4.5 percent estimated interest rate. It should be noted, however, that the actual interest rate may vary based upon market conditions at the time of sale.

This approved capital program, while accommodating many needs, does not address all of the requests from City agencies and the community that will need to be carefully evaluated and phased in over a longer period than six years. The increasing debt burden will not endanger the City's hard-earned AAA/Aaa bond ratings, but will impact the annual operating budget, as our projected general obligation debt service payments – the annual repayment on the principal and interest due on our bonds – will increase from \$18.8 million in FY 2004 to \$22.6 million in FY 2005, and increasing each year to FY 2009 to a peak of \$34.0 million in FY 2009 before decreasing slightly in FY 2010.

While the FY 2005-FY 2010 capital program is budgeted to be financed, in part, with additional General Obligation debt, as shown in the following tables and graphs, the City will remain in compliance generally with our adopted debt ratio limits. Under this funding plan, the City's debt as a percentage of the fair market value of real property increases but stays at or below both the 1.1 percent target and the 1.6 percent limit during the entire FY 2005 to FY 2010 time period. Debt per capita as a percent of per capita income will remain below our debt per capita ceiling of 3.25% of per capita income in all but one year, FY 2008 when it would be 3.29 percent. This is not a material deviation from the current guideline limits because such a small deviation can be easily cured by additional cash capital contributions or lower spending of about \$1.2 million. In addition, this is not the primary debt ratio the bond rating agencies are concerned with.

The Budget and Fiscal Affairs Advisory Committee (BFAAC) is recommending that the debt per capita as a percent of per capita income guidelines be adjusted upward to a 3.2 percent target and 4.5 percent limit in order to resynchronize this guideline with that for debt as a percent of the fair market value of real property. These two indicators have diverged since they were last reviewed and adopted by City Council in December, 1997. BFAAC also is recommending that sanitary sewer capital project spending be exempt from the debt limits once the sanitary sewer operating, capital and debt service costs are fully fee-supported. If

these two changes are adopted, outstanding debt under the approved CIP will be substantially less than the limit in all years, and below the target in all years but fiscal year 2008.

The City will also remain consistent with its adopted debt policy ratios for Debt as a Percentage of Fair Market Real Property Value, as shown in the following graph. This is the most important debt ratio considered by the bond rating agencies. During the entire six years of the approved City CIP, the City's projected debt to tax base ratio never exceeds 1.07%. This is below the 1.1% target and 66% of the City's set 1.6% policy limit. The current debt ratio limits are being reviewed in relation to the norms for other AAA/Aaa cities and counties for possible revision in the fall of 2004.

Figure 1. Debt as a Percentage of Fair Market Real
Property Value
FY 2000- FY 2010

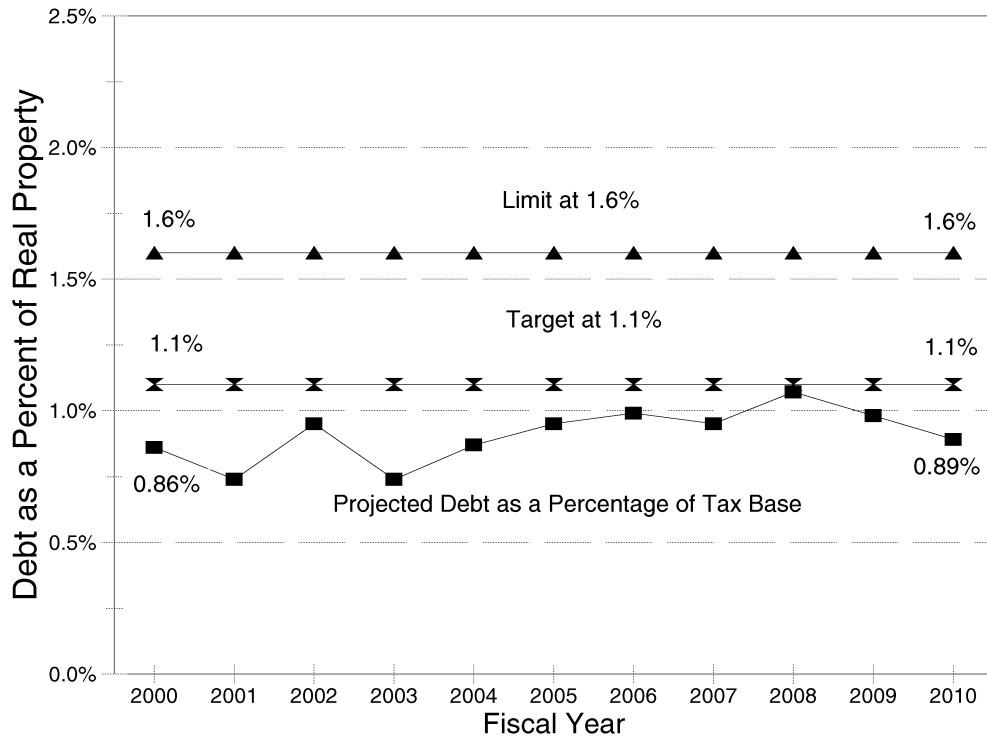
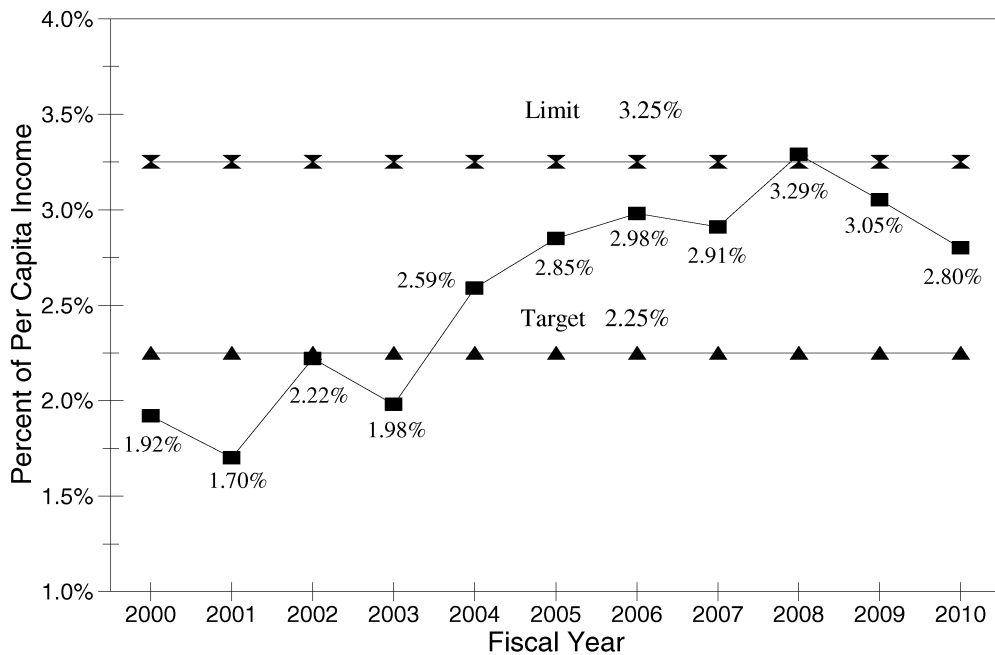


Figure 2. Debt per Capita as a Percent of Per Capita Income
Compared to Debt Policy Target and Ceiling
FY 2000-FY 2010



Lloyd House

In July 2003, following a renovation of the first and second floors to make the floors useable by Office of Historic of Alexandria (OHA) staff, the Lloyd House was re-opened for use by the OHA Administrative Division. In August 2003, the OHA Administration Division moved to the Lloyd House from its previous location at 405 Cameron Street.

Skate Park

On November 1, 2003, the skate park at Luckett Field was dedicated and opened to the public. On June 22, 2004, City Council voted to name the skate park the Schulyer Hamilton Jones Skateboard Park at Luckett Field.

Sewer Map Updates

On September 23, 2003, City Council approved the allocation of \$1,200,000 to map the City's sanitary, combined and storm sewer infrastructure. The project is expected to take three years to complete.

Samuel Madden Homes Downtown (Redevelopment) (SMHD)

City Council has approved the allocation of \$4.2 million to assist the Alexandria Redevelopment and Housing Authority (ARHA) in funding a construction escrow account to facilitate the construction of 52 on-site replacement units at the SMHD site. This support is structured as contingent grants with the City expected to be reimbursed all, if not a large portion of the \$4.2 million in support provided to date.

LEGAL BASIS

The FY 2005 - FY 2010 Capital Improvement Program has been prepared pursuant to Section 6.14 of the Alexandria City Code, as amended, which states that the City Manager:

"...shall submit to the Council a budget of the approved capital improvement projects for the ensuing fiscal year and for the five fiscal years thereafter, with his recommendations as to the means of financing the improvements approved for the ensuing fiscal year. The Council shall have power to accept with or without amendments or reject the approved program and approved means of financing the ensuing fiscal year but, except in the case of emergency as provided in subsection (d) of Section 2.02 of this Charter, the Council shall not authorize any capital improvement project or make any appropriation therefore unless such project is included in the capital budget as adopted by it."

CAPITAL IMPROVEMENT PROGRAM SOURCES AND USES OF FUNDS
For the Six Fiscal Years Ending June 30, 2009

	Total FY 2005 - FY 2010	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
CITY-FUNDED SOURCES							
Future Sources:							
Planned General							
Fund General Purpose Appropriations:							
FY 2005	16,586,000	16,586,000					
FY 2006	18,664,000		18,664,000				
FY 2007	19,664,000			19,664,000			
FY 2008	20,664,000				20,664,000		
FY 2009	12,996,515					12,996,515	
FY 2010	13,136,981						13,136,981
General Obligation							
Bonds:							
FY 2005	44,826,655	44,826,655					
FY 2006	35,557,778		35,557,778				
FY 2007	18,853,400			18,853,400			
FY 2008	60,316,838				60,316,838		
Planned General Fund							
Open Space Trust Fund Account							
Transfers:							
FY 2005	2,296,000	2,296,000					
FY 2006	2,434,000		2,434,000				
FY 2007	2,580,000			2,580,000			
FY 2008	2,735,000				2,735,000		
FY 2009	2,899,000					2,899,000	
FY 2010	3,072,000						3,072,000
Planned Other Sources:							
Bond Interest Earnings	2,400,000	600,000	600,000	300,000	600,000	300,000	0
General Fund Balances	7,536,116	7,536,116					
Sewer Fees	12,879,000	2,000,000	2,100,000	2,900,000	1,933,000	2,673,000	1,273,000
Reallocated Prior Year	1,805,636	1,805,636					
Misc. - ARHA Repayment	696,110		696,110				
TOTAL CITY-FUNDED SOURCES	302,599,029	75,650,407	60,051,888	44,297,400	86,248,838	18,868,515	17,481,981

CAPITAL IMPROVEMENT PROGRAM SOURCES AND USES OF FUNDS
For Fiscal Years Ending June 30, 2010

CITY-FUNDED SOURCES:

		Projected Debt Service	Total General Fund
Planned Future General Fund Appropriations to Capital Projects Fund, FY 2005 - FY 2010:			
FY 2005	16,586,000	22,620,329	39,206,329
FY 2006	18,664,000	25,844,672	44,508,672
FY 2007	19,664,000	28,498,868	48,162,868
FY 2008	20,664,000	30,448,364	51,112,364
FY 2009	12,996,515	33,953,080	46,949,595
FY 2010	13,136,981	32,225,830	45,362,811
Total Planned Future Appropriations	101,711,496	173,591,143	275,302,639
Planned General Obligation Bond Issues:			
FY 2005	44,826,655		
FY 2006	35,557,778		
FY 2007	18,853,400		
FY 2008	60,316,838		
Total General Obligation Bond Issues	159,554,671		
Planned General Fund Open Space Trust Fund Account Transfers:			
FY 2005	2,296,000		
FY 2006	2,434,000		
FY 2007	2,580,000		
FY 2008	2,735,000		
FY 2009	2,899,000		
FY 2010	3,072,000		
Total Open Space Trust Fund Account Transfers	16,016,000		
Planned Other Sources			
Bond Interest Earnings	2,400,000		
General Fund Balance (from FY 2003)	1,758,449		
General Fund Balance (from FY 2004)	5,777,667		
Sewer Fees	12,879,000		
Reallocated Prior Years Capital Balances	1,805,636		
Miscellaneous - ARHA Repayment	696,110		
Total Planned Other Sources	25,316,862		
Current Sources:			
Capital Projects Fund Balance at 6/30/03	72,197,717		
General Fund Appropriation FY 2004	16,955,000		
General Fund Balances Designated for Subsequent Years' Capital Expenditures	4,200,000		
New Debt (General Obligation Bond Sale)	64,700,000		
Bond Interest Earnings	994,838		
Sewer Fees	900,000		
Miscellaneous	1,200,000		
Open Space	2,905,000		
Total City-Funded Current Sources	164,052,555		
TOTAL CITY-FUNDED SOURCES	466,651,584		
CITY FUNDED USES:			
Approved Capital Budgets through FY 2003:			
Prior Year Approved Projects at 2/28/04	66,299,636		
Prior Year Projects Allocated After 6/30/03	8,803,081		
FY 2004 Approved Capital Budget	88,949,838		
Total Approved Capital Budgets	164,052,555		
Proposed FY 2005 - FY 2010 City-Funded CIP:			
FY 2005 Proposed Capital Budget	75,650,407		
FY 2006 Proposed Capital Budget	60,051,888		
FY 2007 Proposed Capital Budget	44,297,400		
FY 2008 Proposed Capital Budget	86,248,838		
FY 2009 Proposed Capital Budget	18,868,515		
FY 2010 Proposed Capital Budget	17,481,981		
Total Proposed FY 2005- FY 2010 CIP	302,599,029		
TOTAL CITY-FUNDED USES	466,651,584		

Approved

City of Alexandria, Virginia FY 2005 Budget

FY 2005 - FY 2010 Capital Improvement Program Summary Tables

**Table 3.
Debt Service Indicators**

Fiscal Year	Total Debt Service ¹	Outstanding Debt	General Expenditures	Assessed Value of Real Property*	Population
FY 1992	\$14,173,013	\$64,550,000	\$267,381,588	11,219,663,400	115,000
FY 1993	13,640,181	54,875,000	271,404,113	11,100,242,100	116,000
FY 1994	10,283,070	60,380,000	280,836,633	10,849,723,700	116,400
FY 1995	11,050,739	52,255,000	290,760,163	10,846,601,602	117,000
FY 1996	10,112,095	44,725,000	312,902,626	10,926,409,000	117,300
FY 1997	9,289,745	37,610,000	326,248,912	11,163,428,300	117,600
FY 1998	8,827,610	30,585,000	354,805,740	11,605,290,200	119,500
FY 1999	6,350,549	65,710,000	380,736,909	12,187,519,600	121,700
FY 2000	8,866,071	114,690,000	393,588,056	13,295,307,700	123,200
FY 2001	12,382,315	107,875,000	401,555,221	14,632,349,200	128,283
FY 2002	16,015,996	153,925,000	452,671,072	16,272,679,700	134,000
FY 2003	17,483,024	143,615,000	475,304,626	19,348,250,400	135,000
FY 2004	18,842,371	197,520,000	499,069,857	22,757,185,300	136,229
FY 2005	22,620,329	229,906,655	524,023,350	24,122,616,418	138,215
FY 2006	25,844,672	252,049,433	550,224,517	25,569,973,403	139,045
FY 2007	28,498,868	258,427,833	577,735,743	27,104,171,807	139,875
FY 2008	30,448,364	306,269,271	606,622,530	28,730,422,116	140,705
FY 2009	33,953,080	298,729,671	636,953,657	30,454,247,443	142,112
FY 2010	32,225,830	287,044,671	668,801,340	32,281,502,289	142,900

* Presented on a calendar year basis

¹ Excludes \$256,070 in debt service for Commonwealth Transportation Board issued transit bonds.

Table 3 (continued)
Debt Service Indicators

Fiscal Year	Ratio of Debt Service to General Expenses	Outstanding Debt as a Percentage of Assessed Value of Real Property*	Debt per Capita as a Percentage of Per Capita Income
Ceiling	10.00%	1.60%	An amount equal to 3.25% of per capita income
Target	8.00%	1.10%	An amount equal to 2.25% of per capita income
FY 1992	5.30%	0.58%	1.61%
FY 1993	5.03%	0.49%	1.31%
FY 1994	3.66%	0.56%	1.34%
FY 1995	3.80%	0.48%	1.13%
FY 1996	3.23%	0.41%	0.91%
FY 1997	2.85%	0.34%	0.73%
FY 1998	2.49%	0.26%	0.55%
FY 1999	1.67%	0.54%	1.09%
FY 2000	2.25%	0.86%	1.92%
FY 2001	3.08%	0.74%	1.70%
FY 2002	3.54%	0.95%	2.22%
FY 2003	3.68%	0.74%	1.98%
FY 2004	3.78%	0.87%	2.59%
FY 2005	4.32%	0.95%	2.85%
FY 2006	4.70%	0.99%	2.98%
FY 2007	4.93%	0.95%	2.91%
FY 2008	5.02%	1.07%	3.29%
FY 2009	5.33%	0.98%	3.05%
FY 2010	4.82%	0.89%	2.80%

*Includes general obligation bonds and term notes. In past years, total assessed value included real and personal property. Beginning in the FY 2000 - FY 2005 CIP, this indicator has been revised per the debt policies adopted on December 9, 1997, to include only real property. Debt indicators at this time include sanitary sewer related debt.

Table3 (continued)
Debt Service Indicators

General Fund Balance as a Percentage of General Fund Revenue		
Fiscal Year	Unreserved	Undesignated
Floor	10.0%	4.0%
Target	n/a	5.5%
FY 1990	17.8%	9.9%
FY 1991	20.4%	9.4%
FY 1992	22.1%	7.2%
FY 1993	24.3%	7.6%
FY 1994	23.4%	7.6%
FY 1995	22.4%	6.6%
FY 1996	20.6%	5.5%
FY 1997	19.1%	6.7%
FY 1998	17.6%	7.6%
FY 1999	16.5%	6.9%
FY 2000	17.3%	6.4%
FY 2001	16.6%	6.6%
FY 2002	17.6%	6.8%
FY 2003	15.5%	7.3%

Source: Alexandria FY 2003 Comprehensive Annual Financial Report (CAFR)

Table 4. General Obligation Bond Repayment Schedules

Table 4, below, summarizes the annual debt service for all currently outstanding general obligation bond issues of the City of Alexandria. Tables 5 through 9, on the following pages, show the date of issue, the years remaining on the payment schedule, and the amount of principal and interest due each year for the individual bond issues. (Debt service does not include \$256,070 for Commonwealth Transportation Board in the operating budget.)

**City of Alexandria, Virginia
Summary of Total General Obligation
Debt Service**

Fiscal Year	Principal	Interest	Total
2005 ¹	12,440,000	9,171,729	21,611,729
2006	13,415,000	8,634,923	22,049,923
2007	12,475,000	8,036,235	20,511,235
2008	12,475,000	7,469,285	19,944,285
2009	12,475,000	6,895,745	19,370,745
2010	11,685,000	6,320,205	18,005,205
2011	11,185,000	5,761,330	16,946,330
2012	11,175,000	5,238,830	16,413,830
2013	11,175,000	4,708,725	15,883,725
2014	11,175,000	4,190,000	15,365,000
2015	11,175,000	3,656,375	14,831,375
2016	11,175,000	3,144,031	14,319,031
2017	11,175,000	2,614,344	13,789,344
2018	11,175,000	2,080,931	13,255,931
2019	11,175,000	1,547,519	12,722,519
2020	9,175,000	1,010,488	10,185,488
2021	6,195,000	561,881	6,756,881
2022	3,300,000	280,500	3,580,500
2023	3,300,000	140,250	3,440,250
Total	\$197,520,000	\$81,463,326	\$278,983,326

¹ For FY 2005 the planned issuance of \$44.8 million in new bonds on or about January 1, 2005 will increase existing debt service for FY 2005 from \$21.9 million to \$22.9 million in FY 2005. The planned issuance of bonds beyond FY 2005 will also add to the debt service amounts above.

Table 5. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF \$64.7 MILLION (JANUARY 1, 2004)
Debt Outstanding at January 31, 2004

Fiscal Year	Principal	Interest	Total
2005	2,800,000	2,872,875	5,672,875
2006	3,800,000	2,760,875	6,560,875
2007	3,800,000	2,570,875	6,370,875
2008	3,800,000	2,380,875	6,180,875
2009	3,800,000	2,190,875	5,990,875
2010	3,800,000	2,000,875	5,800,875
2011	3,300,000	1,810,875	5,110,875
2012	3,300,000	1,645,875	4,945,875
2013	3,300,000	1,480,875	4,780,875
2014	3,300,000	1,348,875	4,648,875
2015	3,300,000	1,216,875	4,516,875
2016	3,300,000	1,084,875	4,384,875
2017	3,300,000	952,875	4,252,875
2018	3,300,000	820,875	4,120,875
2019	3,300,000	688,875	3,988,875
2020	3,300,000	556,875	3,856,875
2021	3,300,000	420,875	3,720,875
2022	3,300,000	280,500	3,580,500
2023	3,300,000	140,250	3,440,250
Total	\$64,700,000	\$27,226,625	\$91,926,625

Table 6. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF \$54.5 MILLION (JULY, 2001)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2005	2,900,000	2,163,230	5,063,230
2006	2,900,000	2,047,230	4,947,230
2007	2,900,000	1,942,830	4,842,830
2008	2,900,000	1,832,630	4,732,630
2009	2,900,000	1,716,630	4,616,630
2010	2,900,000	1,600,630	4,500,630
2011	2,900,000	1,481,005	4,381,005
2012	2,895,000	1,357,755	4,252,755
2013	2,895,000	1,230,375	4,125,375
2014	2,895,000	1,100,100	3,995,100
2015	2,895,000	969,825	3,864,825
2016	2,895,000	835,931	3,730,931
2017	2,895,000	698,419	3,593,419
2018	2,895,000	560,906	3,455,906
2019	2,895,000	423,394	3,318,394
2020	2,895,000	282,263	3,177,263
2021	2,895,000	141,131	3,036,131
Total	\$49,250,000	\$20,384,284	\$69,634,284

Table 7. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF \$55.0 MILLION (6/15/2000)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2005	2,985,000	2,497,488	5,482,488
2006	2,985,000	2,348,238	5,333,238
2007	2,985,000	2,206,450	5,191,450
2008	2,985,000	2,057,200	5,042,200
2009	2,985,000	1,907,950	4,892,950
2010	2,985,000	1,758,700	4,743,700
2011	2,985,000	1,609,450	4,594,450
2012	2,980,000	1,460,200	4,440,200
2013	2,980,000	1,307,475	4,287,475
2014	2,980,000	1,151,025	4,131,025
2015	2,980,000	979,675	3,959,675
2016	2,980,000	823,225	3,803,225
2017	2,980,000	663,050	3,643,050
2018	2,980,000	499,150	3,479,150
2019	2,980,000	335,250	3,315,250
2020	2,980,000	171,350	3,151,350
Total	\$47,715,000	\$21,775,876	\$69,490,876

Table 8. City of Alexandria, Virginia
GENERAL BOND OBLIGATION ISSUE OF \$34.0 MILLION (1/1/1999)
Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2005	2,000,000	1,346,000	3,346,000
2006	2,000,000	1,272,000	3,272,000
2007	2,000,000	1,196,000	3,196,000
2008	2,000,000	1,118,000	3,118,000
2009	2,000,000	1,040,000	3,040,000
2010	2,000,000	960,000	2,960,000
2011	2,000,000	860,000	2,860,000
2012	2,000,000	775,000	2,775,000
2013	2,000,000	690,000	2,690,000
2014	2,000,000	590,000	2,590,000
2015	2,000,000	490,000	2,490,000
2016	2,000,000	400,000	2,400,000
2017	2,000,000	300,000	2,300,000
2018	2,000,000	200,000	2,200,000
2019	2,000,000	100,000	2,100,000
Total	\$30,000,000	\$11,337,000	\$41,337,000

Table 9. City of Alexandria, Virginia
GENERAL OBLIGATION BOND ISSUE OF \$22.7 MILLION (3/1/94)
 Debt Outstanding at June 30, 2003

Fiscal Year	Principal	Interest	Total
2005	1,755,000	292,136	2,047,136
2006	1,730,000	206,580	1,936,580
2007	790,000	120,080	910,080
2008	790,000	80,580	870,580
2009	790,000	40,290	830,290
Total	\$5,855,000	\$739,666	\$6,594,666

Table 10. Projects Closed

The following projects, which were included in the Approved FY 2004 - FY 2009 CIP, have been deleted from the Approved FY 2005 - FY 2010 CIP for the reasons noted below:

Project

Title

011-096

Cameron Run Flood Tunnels

The balance of monies for this project were reprogrammed to the Bridge Repairs capital project in the context of the FY 2005 budget process. The Cameron Run Flood Tunnel project was completed in May, 2001.

Project

Title

005-020

Impound Lot

The balance of monies for this project were allocated on September 23, 2003 and used for the purchase and installation of a replacement fence on the north and east sides of the City's Vehicle Impound Lot located at 5249 Eisenhower Avenue.

FY 2005 - FY 2010
Capital Improvement Program
Funding Totals

Table 11.
Summary of Capital Improvement Program by Project Group
FY 2005 - FY 2010

By Funding Source					
	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS AND OTHERS	NET CITY COST	LESS PRIOR YEAR CARRY FORWARD FROM 02/28/03 THROUGH 9/30/03	REMAINING CITY COST
SCHOOLS	\$130,181,665	\$0	\$130,181,665	\$24,413,917	\$105,767,748
LIBRARIES	1,533,000	0	1,533,000	1,533,000	0
COMMUNITY DEVELOPMENT	40,400,000	36,225,000	4,175,000	40,000	4,135,000
RECREATION AND PARKS	61,161,009	1,090,000	60,071,009	3,959,171	56,111,838
PUBLIC BUILDINGS	95,435,397	377,850	95,057,547	27,265,195	67,792,352
REGIONAL PUBLIC SAFETY	1,104,225	0	1,104,225	126,275	977,950
TRAFFIC IMPROVEMENTS/RAPID TRANSIT	73,778,711	60,682,000	13,096,711	2,116,711	10,980,000
STREETS AND BRIDGES	85,573,600	60,953,650	24,619,950	8,671,550	15,948,400
STORM SEWERS	7,973,170	617,670	7,355,500	4,372,500	2,983,000
SANITARY SEWERS	31,484,690	1,523,500	29,961,190	10,700,190	19,261,000
INFORMATION TECHNOLOGY PLAN *	36,746,743	11,024,064	25,722,679	7,824,802	17,897,877
OTHER EDUCATION	743,864	0	743,864	0	743,864
TOTAL	\$566,116,074	\$172,493,734	\$393,622,340	\$91,023,311	\$302,599,029

* The Information Technology Plan includes expenditures for the Public Safety Radio System.

City Share by Program Year

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
SCHOOLS	\$39,380,738	\$28,035,095	\$21,410,640	\$10,249,275	\$3,351,000	\$3,341,000	\$105,767,748
LIBRARIES	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	1,600,000	830,000	800,000	300,000	300,000	305,000	4,135,000
RECREATION AND PARKS	7,829,973	8,097,973	7,303,973	23,458,973	4,622,973	4,797,973	56,111,838
PUBLIC BUILDINGS	11,584,538	5,118,814	4,071,500	44,269,500	1,766,500	981,500	67,792,352
REGIONAL PUBLIC SAFETY	174,953	169,905	165,755	159,503	154,146	153,688	977,950
TRAFFIC IMPROVEMENTS/RAPID TRANSIT	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	10,980,000
STREETS AND BRIDGES	4,424,800	3,602,000	2,041,560	1,940,660	2,064,380	1,875,000	15,948,400
STORM SEWERS	453,000	918,000	403,000	403,000	403,000	403,000	2,983,000
SANITARY SEWERS	5,125,191	6,495,809	2,970,000	1,530,000	2,270,000	870,000	19,261,000
INFORMATION TECHNOLOGY PLAN *	3,109,714	4,833,708	3,180,045	1,986,655	1,984,899	2,802,856	17,897,877
OTHER EDUCATION	137,500	120,584	120,927	121,272	121,617	121,964	743,864
TOTAL	\$75,650,407	\$60,051,888	\$44,297,400	\$86,248,838	\$18,868,515	\$17,481,981	\$302,599,029

* The Information Technology Plan includes expenditures for the Public Safety Radio System.

Table 12.
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS, AND OTHERS	NET CITY COST	CARRY FORWARD FROM 02/28/04 THROUGH 06/30/04	REMAINING CITY COST
SUBFUND: 001 SCHOOLS					
SCHOOL FACILITIES 1\	\$130,181,665	\$0	\$130,181,665	\$24,413,917	\$105,767,748
SUBTOTAL	\$130,181,665	\$0	\$130,181,665	\$24,413,917	\$105,767,748
SUBFUND: 002 LIBRARIES					
BRANCH LIBRARIES	\$1,533,000	\$0	\$1,533,000	\$1,533,000	\$0
SUBTOTAL	\$1,533,000	\$0	\$1,533,000	\$1,533,000	\$0
SUBFUND: 003 COMMUNITY DEVELOPMENT					
DOWNTOWN TRANSPORTATION	\$5,000	\$0	\$5,000	\$0	\$5,000
ARLANDRIA PEDESTRIAN IMPROVEMENTS	\$850,000	\$0	\$850,000	\$0	\$850,000
MT. VERNON AVENUE IMPROVEMENTS	600,000	0	600,000	0	600,000
MUNICIPAL WATERFRONT IMPROVEMENTS	400,000	0	400,000	20,000	380,000
ROUTE 1 BEAUTIFICATION	20,000	0	20,000	20,000	0
WOODROW WILSON BRIDGE IMPROVEMENTS	35,325,000	35,325,000	0	0	0
LOWER KING ST FLOOD MITIGATION	500,000	0	500,000	0	500,000
STREAMS MAINTENANCE/WATERFRONT DREDGING	2,700,000	900,000	1,800,000	0	1,800,000
SUBTOTAL	\$40,400,000	\$36,225,000	\$4,175,000	\$40,000	\$4,135,000
SUBFUND: 004 RECREATION AND PARKS					
BIKE TRAILS	\$462,000	\$0	\$462,000	\$0	\$462,000
CAMERON STATION	25,000	0	25,000	25,000	0
CHINQUAPIN PARK AND REC CENTER	20,000,000	0	20,000,000	0	20,000,000
FOUR MILE RUN PARK	0	0	0	0	0
FORT WARD PARK	292,000	60,000	232,000	20,000	212,000
LANDSCAPING OF PUBLIC SITES	870,000	30,000	840,000	0	840,000
NORTHERN VIRGINIA REGIONAL PARK	1,769,838	0	1,769,838	0	1,769,838
PARK IMPROVEMENTS	8,171,000	1,000,000	7,171,000	11,000	7,160,000
LAND ACQUISITION	19,273,000	0	19,273,000	3,255,000	16,018,000
RECREATION FACILITIES IMPROVEMENTS	10,298,171	0	10,298,171	648,171	9,650,000
SUBTOTAL	\$61,161,009	\$1,090,000	\$60,071,009	\$3,959,171	\$56,111,838
SUBFUND: 005 PUBLIC BUILDINGS					
PRESERVATION OF HISTORIC BUILDINGS	\$585,028	\$0	\$585,028	\$394,028	\$191,000
ANIMAL SHELTER	392,000	0	392,000	242,000	150,000
ENERGY CONSERVATION	1,175,000	0	1,175,000	225,000	950,000
MARKET SQUARE RENOVATIONS	2,500,000	0	2,500,000	662,740	1,837,260
BUILDING CODE COMPLIANCE	330,000	0	330,000	0	330,000
CITY FACILITY RENOVATION/MAINTENANCE	90,329,369	377,850	89,951,519	25,617,427	64,334,092
CITY VISITOR CENTER	124,000	0	124,000	124,000	0
SUBTOTAL	\$95,435,397	\$377,850	\$95,057,547	\$27,265,195	\$67,792,352
SUBFUND: 008 REGIONAL PUBLIC SAFETY					
PEUMANSEND CREEK REGIONAL JAIL	\$1,099,225	\$0	\$1,099,225	\$126,275	\$972,950
DRIVER TRAINING TRACK	\$5,000	\$0	\$5,000	\$0	\$5,000
SUBTOTAL	\$1,104,225	\$0	\$1,104,225	\$126,275	\$977,950

1\ Please refer to the Alexandria City Public Schools adopted Capital Improvement Program for detailed information on school capital projects, available from the Office of the Assistant Superintendent for Finance and Administration.

Table 12.
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

By Funding Source

	TOTAL COST	STATE & FEDERAL GRANTS, REALLOCATIONS, AND OTHERS	NET CITY COST	CARRY FORWARD FROM 02/28/04 THROUGH 06/30/04	REMAINING CITY COST
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT					
TRAFFIC FACILITIES	\$10,800,000	\$4,500,000	\$6,300,000	\$1,200,000	\$5,100,000
BUS REPLACEMENT/BUS SHELTERS	33,398,191	33,082,000	316,191	136,191	180,000
METRO BUS/RAIL CAPITAL	28,800,000	23,100,000	5,700,000	0	5,700,000
RAIL RAPID TRANSIT	780,520	0	780,520	780,520	0
SUBTOTAL	\$73,778,711	\$60,682,000	\$13,096,711	\$2,116,711	\$10,980,000
SUBFUND: 011 STREETS AND BRIDGES					
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	44,435,400	44,000,000	435,400	293,580	141,820
BRIDGE REPAIRS	2,725,000	0	2,725,000	1,225,000	1,500,000
DUKE STREET FLYOVER	80,000	0	80,000	0	80,000
WILKES ST RAMP/TUNNEL	670,322	0	670,322	410,322	260,000
KING & BEAUREGARD INTERSECTION	7,020,140	6,253,000	767,140	328,560	438,580
KING STREET METRO AREA IMPROVEMENTS	174,088	0	174,088	174,088	0
MILL ROAD REALIGNMENT	5,100,000	5,000,000	100,000	100,000	0
STREET AND PEDESTRIAN IMPROVEMENTS	17,563,650	5,700,650	11,863,000	2,335,000	9,528,000
SIDEWALK, CURB AND GUTTER	900,000	0	900,000	500,000	400,000
UTILITY UNDERGROUNDING/STREET LIGHTING	6,905,000	0	6,905,000	3,305,000	3,600,000
SUBTOTAL	\$85,573,600	\$60,953,650	\$24,619,950	\$8,671,550	\$15,948,400
SUBFUND: 012 STORM SEWERS					
RECONSTRUCTION/EXTENSION STORM SEWERS	\$5,245,500	\$0	\$5,245,500	\$2,262,500	\$2,983,000
ORONOCO OUTFALL	\$2,727,670	\$617,670	\$2,110,000	\$2,110,000	\$0
SUBTOTAL	\$7,973,170	\$617,670	\$7,355,500	\$4,372,500	\$2,983,000
SUBFUND: 013 SANITARY SEWERS					
RECONSTRUCTION/EXTENSION SANITARY SEWERS	\$4,300,000	\$0	\$4,300,000	\$1,180,000	\$3,120,000
SEWER REHABILITATION AND ABATEMENT	27,184,690	1,523,500	25,661,190	9,520,190	16,141,000
SUBTOTAL	\$31,484,690	\$1,523,500	\$29,961,190	\$10,700,190	\$19,261,000
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN					
CONNECTIVITY PROJECTS	\$15,008,777	\$7,815,000	\$7,193,777	\$655,900	\$6,537,877
SYSTEMS DEVELOPMENT 21	21,737,966	3,209,064	18,528,902	7,168,902	11,360,000
SUBTOTAL	\$36,746,743	\$11,024,064	\$25,722,679	\$7,824,802	\$17,897,877
SUBFUND: 016 OTHER EDUCATION					
NORTHERN VIRGINIA COMMUNITY COLLEGE	\$743,864	\$0	\$743,864	\$0	\$743,864
SUBTOTAL	\$743,864	\$0	\$743,864	\$0	\$743,864
TOTAL ALL FUNDS	\$566,116,074	\$172,493,734	\$393,622,340	\$91,023,311	\$302,599,029

21 Systems Development includes the Public Safety Radio System. The Traffic Control Computer project was moved out of the IT Plan in the FY 2002 - FY 2007 CIP and now can be found under the Traffic Control Facilities project.

Table 13.
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

City Share by Program Year							
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
SUBFUND: 001 SCHOOLS							
SCHOOL FACILITIES 1\	\$39,380,738	\$28,035,095	\$21,410,640	\$10,249,275	\$3,351,000	\$3,341,000	\$105,767,748
SUBTOTAL	\$39,380,738	\$28,035,095	\$21,410,640	\$10,249,275	\$3,351,000	\$3,341,000	\$105,767,748
SUBFUND: 002 LIBRARIES							
BRANCH LIBRARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBFUND: 003 COMMUNITY DEVELOPMENT							
DOWNTOWN TRANSPORTATION/PARKING	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
ARLANDRIA PEDESTRIAN IMPROVEMENTS	\$200,000	\$150,000	\$500,000	\$0	\$0	\$0	\$850,000
MT. VERNON AVENUE IMPROVEMENTS	600,000	0	0	0	0	0	600,000
MUNICIPAL WATERFRONT IMPROVEMENTS	0	0	0	0	0	0	0
ROUTE 1 BEAUTIFICATION	0	0	0	0	0	0	0
WOODROW WILSON BRIDGE IMPROVEMENTS	0	0	0	0	0	0	0
LOWER KING ST FLOOD MITIGATION	500,000	0	0	0	0	0	500,000
STREAMS MAINTENANCE/WATERFRONT DREDGING	300,000	680,000	300,000	300,000	300,000	300,000	2,180,000
SUBTOTAL	\$1,600,000	\$830,000	\$800,000	\$300,000	\$300,000	\$305,000	\$4,135,000
SUBFUND: 004 RECREATION AND PARKS							
BIKE TRAILS	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$462,000
CAMERON STATION	0	0	0	0	0	0	0
CHINQUAPIN PARK AND REC CENTER	0	0	2,000,000	18,000,000	0	0	20,000,000
FORT WARD PARK	12,000	152,000	12,000	12,000	12,000	12,000	212,000
LANDSCAPING OF PUBLIC SITES	140,000	140,000	140,000	140,000	140,000	140,000	840,000
NORTHERN VIRGINIA REGIONAL PARK	294,973	294,973	294,973	294,973	294,973	294,973	1,769,838
PARK IMPROVEMENTS	860,000	860,000	1,860,000	1,860,000	860,000	860,000	7,160,000
LAND ACQUISITION	2,296,000	2,434,000	2,580,000	2,735,000	2,899,000	3,074,000	16,018,000
RECREATION FACILITIES IMPROVEMENTS	4,150,000	4,140,000	340,000	340,000	340,000	340,000	9,650,000
SUBTOTAL	\$7,829,973	\$8,097,973	\$7,303,973	\$23,458,973	\$4,622,973	\$4,797,973	\$56,111,838
SUBFUND: 005 PUBLIC BUILDINGS							
PRESERVATION OF HISTORIC BUILDINGS	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
ANIMAL SHELTER	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ENERGY CONSERVATION	75,000	175,000	175,000	175,000	175,000	175,000	950,000
BUILDING CODE COMPLIANCE	110,000	110,000	110,000	0	0	0	330,000
MARKET SQUARE RENOVATIONS	1,141,150	696,110	0	0	0	0	1,837,260
CITY FACILITY RENOVATION/MAINTENANCE	10,042,388	4,112,704	3,761,500	44,069,500	1,566,500	781,500	64,334,092
CITY VISITOR CENTER	0	0	0	0	0	0	0
SUBTOTAL	\$11,584,538	\$5,118,814	\$4,071,500	\$44,269,500	\$1,766,500	\$981,500	\$67,792,352
SUBFUND: 008 REGIONAL PUBLIC SAFETY							
PEUMANSEND CREEK REGIONAL JAIL	\$174,953	\$169,905	\$165,755	\$159,503	\$154,146	\$148,688	\$972,950
DRIVER TRAINING TRACK	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
SUBTOTAL	\$174,953	\$169,905	\$165,755	\$159,503	\$154,146	\$153,688	\$977,950

1\ Please refer to the Alexandria City Public Schools adopted Capital Improvement Program for detailed information on school capital projects, available from the Office of the Assistant Superintendent for Finance and Administration.

Table 13.
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

City Share by Program Year							
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT							
TRAFFIC CONTROL FACILITIES	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000
BUS REPLACEMENT/BUS SHELTERS	30,000	30,000	30,000	30,000	30,000	30,000	180,000
METRO BUS/RAIL CAPITAL	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
RAIL RAPID TRANSIT	0	0	0	0	0	0	0
SUBTOTAL	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$10,980,000
SUBFUND: 011 STREETS AND BRIDGES							
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	64,120	64,300	13,400	0	0	0	141,820
BRIDGE REPAIRS	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
DUKE STREET FLYOVER	80,000	0	0	0	0	0	80,000
WILKES ST RAMP/TUNNEL	260,000	0	0	0	0	0	260,000
KING & BEAUREGARD INTERSECTION	27,680	52,700	103,160	115,660	139,380	0	438,580
KING STREET METRO AREA IMPROVEMENTS	0	0	0	0	0	0	0
EISENHOWER AVENUE WIDENING	2,268,000	1,000,000	0	0	0	0	3,268,000
MILL ROAD REALIGNMENT	0	0	0	0	0	0	0
STREET AND PEDESTRIAN IMPROVEMENTS	1,375,000	1,135,000	975,000	875,000	975,000	925,000	6,260,000
SIDEWALK, CURB AND GUTTER	0	0	100,000	100,000	100,000	100,000	400,000
UTILITY UNDERGROUNDING/STREET LIGHTING	100,000	1,100,000	600,000	600,000	600,000	600,000	3,600,000
SUBTOTAL	\$4,424,800	\$3,602,000	\$2,041,560	\$1,940,660	\$2,064,380	\$1,875,000	\$15,948,400
SUBFUND: 012 STORM SEWERS							
RECONSTRUCTION/EXTENSION STORM SEWERS	\$453,000	\$918,000	\$403,000	\$403,000	\$403,000	\$403,000	\$2,983,000
ORONOCO OUTFALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$453,000	\$918,000	\$403,000	\$403,000	\$403,000	\$403,000	\$2,983,000
SUBFUND: 013 SANITARY SEWERS							
RECONSTRUCTION/EXTENSION SANITARY SEWERS	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$3,120,000
SEWER REHABILITATION AND ABATEMENT	4,605,191	5,975,809	2,450,000	1,010,000	1,750,000	350,000	16,141,000
SUBTOTAL	\$5,125,191	\$6,495,809	\$2,970,000	\$1,530,000	\$2,270,000	\$870,000	\$19,261,000
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN							
CONNECTIVITY PROJECTS	\$961,214	\$1,446,208	\$1,291,045	\$961,655	\$1,033,399	\$844,356	\$6,537,877
SYSTEMS DEVELOPMENT	2,148,500	3,387,500	1,889,000	1,025,000	951,500	1,958,500	11,360,000
SUBTOTAL	\$3,109,714	\$4,833,708	\$3,180,045	\$1,986,655	\$1,984,899	\$2,802,856	\$17,897,877
SUBFUND: 016 OTHER EDUCATION							
NORTHERN VIRGINIA COMMUNITY COLLEGE	\$137,500	\$120,584	\$120,927	\$121,272	\$121,617	\$121,964	\$743,864
SUBTOTAL	\$137,500	\$120,584	\$120,927	\$121,272	\$121,617	\$121,964	\$743,864
TOTAL ALL FUNDS	\$75,650,407	\$60,051,888	\$44,297,400	\$86,248,838	\$18,868,515	\$17,481,981	\$302,599,029

SUMMARY
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL ¹
SUBFUND: 001 SCHOOLS								
SCHOOL FACILITIES 11	\$24,413,917	\$39,380,738	\$28,035,095	\$21,410,640	\$10,249,275	\$3,351,000	\$3,341,000	\$105,767,748
SUBFUND 001 SUBTOTAL	\$24,413,917	\$39,380,738	\$28,035,095	\$21,410,640	\$10,249,275	\$3,351,000	\$3,341,000	\$105,767,748
SUBFUND: 002 LIBRARIES								
BARRETT LIBRARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DUNCAN LIBRARY	\$1,533,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBFUND 002 SUBTOTAL	\$1,533,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBFUND: 003 COMMUNITY DEVELOPMENT								
DOWNTOWN TRANSPORTATION/PARKING	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
ARLANDRIA PEDESTRIAN IMPROVEMENTS	\$0	\$200,000	\$150,000	\$500,000	\$0	\$0	\$0	\$850,000
MT. VERNON AVENUE IMPROVEMENTS	0	600,000	0	0	0	0	0	600,000
MUNICIPAL WATERFRONT IMPROVEMENTS	0	0	0	0	0	0	0	0
ROUTE 1 BEAUTIFICATION	20,000	0	0	0	0	0	0	0
LOWER KING ST FLOOD MITIGATION	0	500,000	0	0	0	0	0	500,000
FOUR MILE RUN CHANNEL MAINTENANCE	0	0	0	0	0	0	0	0
CITY MARINA WATERFRONT DREDGING	20,000	0	380,000	0	0	0	0	380,000
STREAMS MAINTENANCE	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
SAMUEL MADDEN HOMES REDEVELOPMENT	0	0	0	0	0	0	0	0
SUBFUND 003 SUBTOTAL	\$40,000	\$1,600,000	\$830,000	\$800,000	\$300,000	\$300,000	\$305,000	\$4,135,000
SUBFUND: 004 RECREATION AND PARKS								
BIKE TRAILS	\$0	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$462,000
CAMERON STATION	25,000	0	0	0	0	0	0	0
CHINQUAPIN PARK AND REC CENTER	0	0	0	2,000,000	18,000,000	0	0	20,000,000
FORT WARD PARK	20,000	12,000	152,000	12,000	12,000	12,000	12,000	212,000
LANDSCAPING OF PUBLIC SITES	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000
NORTHERN VIRGINIA REGIONAL PARK	0	294,973	294,973	294,973	294,973	294,973	294,973	1,769,838
LAND ACQUISITION	3,255,000	2,296,000	2,434,000	2,580,000	2,735,000	2,899,000	3,074,000	16,018,000
PARK IMPROVEMENTS								
ADA REQUIREMENTS	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
DRAINAGE IMPROVEMENTS	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
SKATE PARK	0	0	0	0	0	0	0	0
WINDMILL HILL PARK	11,000	0	0	1,000,000	1,000,000	0	0	2,000,000
ATHLETIC FIELD IMPROVEMENTS	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
PLAYGROUND RENOVATIONS	0	160,000	160,000	160,000	160,000	160,000	160,000	960,000
MONTECELLO PARK	0	0	0	0	0	0	0	0
BALL COURTS RENOVATIONS	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
PARK SUBTOTAL	\$11,000	\$860,000	\$860,000	\$1,860,000	\$1,860,000	\$860,000	\$860,000	\$7,160,000
RECREATION FACILITIES IMPROVEMENTS								
PATRICK HENRY REC CENTER	\$100,000	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$3,500,000
C. HOUSTON REC CENTER	100,000	2,050,000	2,050,000	0	0	0	0	4,100,000
SPORTS COMPLEX	0	100,000	0	0	0	0	0	100,000
RECREATION RENOVATIONS	70,171	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
PUBLIC POOLS	265,000	0	90,000	90,000	90,000	90,000	90,000	450,000
LEE RECREATION CENTER	113,000	0	0	0	0	0	0	0
MT VERNON RECREATION CENTER	0	0	0	0	0	0	0	0
BUDDIE FORD NATURE CENTER	0	0	0	0	0	0	0	0
FACILITIES SUBTOTAL	\$648,171	\$4,150,000	\$4,140,000	\$340,000	\$340,000	\$340,000	\$340,000	\$9,650,000
SUBFUND 004 SUBTOTAL	\$3,959,171	\$7,829,973	\$8,097,973	\$7,303,973	\$23,458,973	\$4,622,973	\$4,797,973	\$56,111,838

¹ Total does not include Unallocated Prior Year

SUMMARY
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL\1
SUBFUND: 005 PUBLIC BUILDINGS								
<u>PRESERVATION OF HISTORIC BUILDINGS</u>								
LYCEUM	\$107,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GADSBY'S TAVERN	287,000	0	0	0	0	0	0	0
APOTHECARY	0	0	0	0	0	0	0	0
LLOYD HOUSE	0	99,000	0	0	0	0	0	99,000
FRIENDSHIP FIRE HOUSE	0	92,000	0	0	0	0	0	92,000
BLACK HISTORY MUSEUM	0	0	0	0	0	0	0	0
HISTORIC BLDGS SUBTOTAL	\$394,028	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
ANIMAL SHELTER	\$242,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ENERGY CONSERVATION	225,000	75,000	175,000	175,000	175,000	175,000	175,000	950,000
MARKET SQUARE RENOVATIONS	662,740	1,141,150	696,110	0	0	0	0	1,837,260
<u>CITY FACILITY RENOVATION/MAINTENANCE</u>								
IMPOUND OFFICE	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
BUILDING CODE COMPLIANCE	0	110,000	110,000	110,000	0	0	0	330,000
SPACE MGMT PROGRAM	230,000	798,000	721,000	275,000	0	0	0	1,794,000
CITY HALL	0	207,000	0	0	0	0	0	207,000
COURTHOUSE	126,535	2,054,186	0	0	0	0	0	2,054,186
HEALTH CENTER	0	0	0	0	0	0	0	0
WOMENS SHELTER	0	155,250	0	0	0	0	0	155,250
PUBLIC SAFETY CENTER	21,000,000	2,283,000	2,130,000	2,710,000	43,170,000	790,000	0	51,083,000
DETENTION CENTER (JAIL)	34,200	330,204	330,204	0	0	0	0	660,408
PISTOL RANGE	0	0	0	0	0	0	0	0
PAYNE STREET STORAGE	110,000	0	0	0	0	0	0	0
TES MAINTENANCE FACILITY	50,820	0	0	0	0	0	0	0
TES/RECREATION FACILITY	415,000	1,400,000	0	0	0	0	0	1,400,000
TES/GS TRUCK WASH	0	468,000	0	0	0	0	0	468,000
UNION STATION	170,000	0	0	0	0	0	0	0
CAPITAL FACILITIES MAINTENANCE	335,000	515,000	515,000	515,000	515,000	515,000	515,000	3,090,000
HANDICAPPED ACCESS (ADA)	372,896	35,000	35,000	35,000	35,000	35,000	35,000	210,000
TORPEDO FACTORY	806,600	690,000	0	0	0	0	0	690,000
ENVIRONMENTAL COMPLIANCE	500,000	0	0	0	0	0	0	0
MH RESIDENTIAL FACILITIES	0	162,900	155,000	0	123,000	0	0	440,900
K-9 FACILITY	0	35,900	0	0	0	0	0	35,900
AIR MONITORING LAB	0	28,298	0	0	0	0	0	28,298
FLORA KRAUSE CASEY	80,626	553,150	0	0	0	0	0	553,150
PATRICK STREET FACILITY	795,000	0	0	0	0	0	0	0
405 CAMERON STREET	100,000	0	0	0	0	0	0	0
ITS SPACE	184,250	0	0	0	0	0	0	0
FIRE STATION RENOVATIONS	306,500	326,500	226,500	226,500	226,500	226,500	226,500	1,459,000
CITY FACILITIES RENOV SUBTOTAL	\$25,617,427	\$10,152,388	\$4,222,704	\$3,871,500	\$44,069,500	\$1,566,500	\$781,500	\$64,664,092
CITY VISITOR CENTER	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBFUND 005 SUBTOTAL	\$27,265,195	\$11,584,538	\$5,118,814	\$4,071,500	\$44,269,500	\$1,766,500	\$981,500	\$67,792,352
SUBFUND: 008 REGIONAL PUBLIC SAFETY								
PEUMANSEND CREEK REGIONAL JAIL	\$126,275	\$174,953	\$169,905	\$165,755	\$159,503	\$154,146	\$148,688	\$972,950
DRIVER TRAINING TRACK	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
SUBFUND 008 SUBTOTAL	\$126,275	\$174,953	\$169,905	\$165,755	\$159,503	\$154,146	\$153,688	\$977,950
SUBFUND: 009 TRAFFIC IMPROVEMENTS AND RAPID TRANSIT								
TRAFFIC CONTROL FACILITIES	\$700,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,100,000
TRAFFIC COMPUTER UPGRADE	500,000	0	0	0	0	0	0	0
BUS REPLACEMENT	76,191	0	0	0	0	0	0	0
DASH BUS FACILITY	0	0	0	0	0	0	0	0
BUS SHELTERS	60,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
METRO BUS/RAIL CAPITAL	0	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
RAIL RAPID TRANSIT	780,520	0	0	0	0	0	0	0
SUBFUND 009 SUBTOTAL	\$2,116,711	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$10,980,000

SUMMARY
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL ¹
<u>SUBFUND: 011 STREETS AND BRIDGES</u>								
POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS	\$293,580	\$64,120	\$64,300	\$13,400	\$0	\$0	\$0	\$141,820
BRIDGE REPAIRS	1,225,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
DUKE ST FLYOVER	0	80,000	0	0	0	0	0	80,000
WILKES ST RAMP/TUNNEL	410,322	260,000	0	0	0	0	0	260,000
KING & BEAUREGARD INTERSECTION	328,560	27,680	52,700	103,160	115,660	139,380	0	438,580
KING STREET METRO AREA IMPROVEMENTS	72,135	0	0	0	0	0	0	0
COMMUTER PEDESTRIAN IMPROVEMENTS	101,953	0	0	0	0	0	0	0
EISENHOWER AVE WIDENING	100,000	2,268,000	1,000,000	0	0	0	0	3,268,000
MILL ROAD REALIGNMENT	100,000	0	0	0	0	0	0	0
STREET&BRIDGES SUBTOTAL	\$2,631,550	\$2,949,800	\$1,367,000	\$366,560	\$365,660	\$389,380	250,000	5,688,400
<u>STREET AND PEDESTRIAN IMPROVEMENTS</u>								
STREET RECONSTRUCTIONS	\$172,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	75,000	450,000
MADISON & MONTGOMERY STS	\$0	250,000	0	0	0	0	0	250,000
TELEGRAPH ROAD PED TUNNEL	\$0	100,000	0	0	0	0	0	100,000
WEST END STREET	236,000	0	0	100,000	0	100,000	0	200,000
JANNEY'S LA TRAFFIC STUDY	50,000	0	0	0	0	0	0	0
KING/BRADLEE	0	0	0	0	0	0	50,000	50,000
VAN DORN STREET	100,000	0	0	0	0	0	0	0
BRADDOCK ROAD	200,000	0	0	0	0	0	0	0
TENNESSEE AVENUE	186,500	0	0	0	0	0	0	0
PINE STREET	50,000	0	0	0	0	0	0	0
BIRCH STREET	50,000	0	0	0	0	0	0	0
MACARTHUR ROAD	50,000	0	0	0	0	0	0	0
N. FRAZIER STREET	0	0	85,000	0	0	0	0	85,000
N. FROST STREET	0	0	25,000	0	0	0	0	25,000
LAWRENCE STREET	0	0	150,000	0	0	0	0	150,000
RECONSTRUCTION DUE TO SEWERS	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
LINDEN STREET	165,000	0	0	0	0	0	0	0
KING/QUAKER/BRADDOCK INTERSECT	150,000	0	0	0	0	0	0	0
SLATER'S LANE	300,000	0	0	0	0	0	0	0
EDSALL RD - WHITING TO W. CITY LIMITS	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
TRAFFIC CALMING	0	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
TRAFFIC SURVEY RESPONSE	225,000	0	0	0	0	0	0	0
PARKING METER REPLACEMENT	150,000	150,000	0	0	0	0	0	150,000
SIDEWALK, CURB AND GUTTER	500,000	0	0	100,000	100,000	100,000	100,000	400,000
STREET & PEDEST SUBTOTAL	\$2,735,000	\$1,375,000	\$1,135,000	\$1,075,000	\$975,000	\$1,075,000	1,025,000	6,660,000
<u>UTILITY UNDERGROUNDING/STREET LIGHTING</u>								
MISCELLANEOUS UNDERGROUNDING	\$350,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	75,000	450,000
OLD TOWN UNDERGROUNDING	2,900,000	0	1,000,000	500,000	500,000	500,000	500,000	3,000,000
STREET LIGHTING	55,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
UTILITIES SUBTOTAL	\$3,305,000	\$100,000	\$1,100,000	\$600,000	\$600,000	\$600,000	600,000	3,600,000
SUBFUND 011 SUBTOTAL	\$8,671,550	\$4,424,800	\$3,602,000	\$2,041,560	\$1,940,660	\$2,064,380	\$1,875,000	\$15,948,400
<u>SUBFUND: 012 STORM SEWERS</u>								
<u>RECONSTRUCTION/EXTENSION STORM SEWERS</u>								
CONSTRUCTION	\$248,000	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000	\$203,000	1,218,000
COMMONWEALTH/GLEBE	80,000	0	0	0	0	0	0	0
BRADDOCK/WEST	150,000	0	0	0	0	0	0	0
PRINCESS	70,000	0	0	0	0	0	0	0
EDSALL/CAMERON	64,500	0	0	0	0	0	0	0
FRAZIER STREET	50,000	0	200,000	0	0	0	0	200,000
FROST STREET	60,000	0	40,000	0	0	0	0	40,000
LAWRENCE STREET	50,000	0	0	0	0	0	0	0
ALLEY SEWER UPGRADE	125,000	0	125,000	0	0	0	0	125,000
KING ST/CSX	25,000	0	0	0	0	0	0	0
CHANNEL RESTORATION	840,000	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
COMMONWEALTH AVE STUDY	150,000	0	0	0	0	0	0	0
WARWICK VILLAGE	150,000	150,000	150,000	0	0	0	0	300,000
NPDES STORM WATER PROGRAM	200,000	0	0	0	0	0	0	0
ORONOCO OUTFALL	2,110,000	0	0	0	0	0	0	0
SUBFUND 013 SUBTOTAL	\$4,372,500	\$453,000	\$918,000	\$403,000	\$403,000	\$403,000	\$403,000	\$2,983,000

SUMMARY
Detail of Capital Improvement Program by Project
FY 2005 - FY 2010

City Share by Program Year

	UNALLOCATED PRIOR YEAR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL ¹
SUBFUND: 013 SANITARY SEWERS								
RECONSTRUCTION/EXTENSION SANITARY SEWERS	\$1,180,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$3,120,000
SEWER REHABILITATION AND ABATEMENT								
SEWER MAP UPDATING	\$64,000	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000
HOLMES RUN TRUNK SEWER	1,267,000	0	2,405,000	2,000,000	660,000	1,500,000	0	6,565,000
COMBINED SEWER MITIGATION	840,190	600,000	525,000	250,000	250,000	250,000	250,000	2,125,000
INFILTRATION/INFLOW	4,574,000	3,304,191	2,345,809	200,000	0	0	0	5,850,000
ROYAL STREET RELIEF SEWER	2,650,000	600,000	600,000	0	0	0	0	1,200,000
ENVIRONMENTAL RESTORATION	125,000	0	100,000	0	100,000	0	100,000	300,000
SEWER REHAB SUBTOTAL	\$9,520,190	\$4,605,191	\$5,975,809	\$2,450,000	\$1,010,000	\$1,750,000	\$350,000	\$16,141,000
SUBFUND 013 SUBTOTAL	\$10,700,190	\$5,125,191	\$6,495,809	\$2,970,000	\$1,530,000	\$2,270,000	\$870,000	\$19,261,000
SUBFUND: 015 INFORMATION TECHNOLOGY PLAN								
CONNECTIVITY PROJECTS	\$655,900	\$961,214	\$1,446,208	\$1,291,045	\$961,655	\$1,033,399	\$844,356	\$6,537,877
SYSTEMS DEVELOPMENT	\$7,168,902	2,148,500	3,387,500	1,889,000	1,025,000	951,500	1,958,500	11,360,000
SUBFUND 015 SUBTOTAL	\$7,824,802	\$3,109,714	\$4,833,708	\$3,180,045	\$1,986,655	\$1,984,899	\$2,802,856	\$17,897,877
SUBFUND: 016 OTHER EDUCATION								
NORTHERN VIRGINIA COMMUNITY COLLEGE	\$0	\$137,500	\$120,584	\$120,927	\$121,272	\$121,617	\$121,964	\$743,864
SUBFUND 016 SUBTOTAL	\$0	\$137,500	\$120,584	\$120,927	\$121,272	\$121,617	\$121,964	\$743,864
TOTAL CITY SHARE	\$91,023,311	\$75,650,407	\$60,051,888	\$44,297,400	\$86,248,838	\$18,868,515	\$17,481,981	\$302,599,029

¹ Total does not include Unallocated Prior Year

Capital Project Detail Sheets

Capital Project Detail Sheet Format

The detail sheets on the following pages provide a variety of information about the City's capital improvement projects. In the heading for each project in the CIP detail, the following information is provided:

Project Title - The title by which the project is referred to in official documents.

Subtasks - Individual elements of the total project.

Priority - The priority assigned to this project. There are three priority designations: a) Essential; b) Very Desirable; and, c) Desirable. See the heading "Priorities in the Capital Program" in the front of the CIP section for further explanation.

Estimated Useful Life of Improvement - Where possible, information on the estimated life of the improvement scheduled in the FY 2005 - FY 2010 CIP is provided.

Project Manager - Identifies the agency that is primarily responsible for planning and managing the project.

Schools

ALEXANDRIA CITY PUBLIC SCHOOLS

Elementary Schools

John Adams	5651 Rayburn Avenue
Charles Barrett	1115 Martha Custis Drive
Patrick Henry	4643 Taney Avenue
Jefferson-Houston	1501 Cameron Street
Cora Kelly Magnet School	3600 Commonwealth Avenue
Lyles-Crouch	530 South Saint Asaph Street
Douglas MacArthur	1101 Janneys Lane
George Mason	2601 Cameron Mills Road
Maury	600 Russell Road
Mount Vernon	2601 Commonwealth Avenue
James K. Polk	5000 Polk Avenue
William Ramsay	5700 Sanger Avenue
Samuel W. Tucker	435 Ferdinand Day Drive

Ninth Grade Center

Minnie Howard	3801 Braddock Road
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Middle Schools

Francis C. Hammond	4646 Seminary Road
George Washington	1005 Mount Vernon Avenue

High School

T.C. Williams/STEP	3330 King Street
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Other Facilities

Administration Building	2000 North Beauregard Street
Rowing Facility	1 Madison Street
Maintenance Facility	3540 Wheeler Avenue

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Schools Capital Improvement Program	Essential		Schools

Project Summary: This project provides funding for the Alexandria City Public Schools (ACPS) Capital Improvement Program (CIP).

Project Description: On January 15, 2004, the School Board adopted its six-year Capital Improvement Program (CIP), in the amount of \$105,767,748. The Board's adopted six-year CIP of \$105.8 million represents a decrease of \$24.8 million, or 19.0 percent as compared to the CIP the School Board adopted for the six-year period last year and the Schools' CIP approved by City Council as part of the City's Approved FY 2004-FY 2009 CIP.

The Approved City CIP for FY 2005-FY 2010 includes \$105.8 million for funding the Schools' adopted CIP and fully funds the School Board's request. This decrease in the CIP for the Schools is primarily attributable to the completion of a number of major schools renovations by FY 2008 including the scheduled substantial completion and opening of the new T.C. Williams High School in Fall 2007. Seven school facilities have had complete major infrastructure renovations including upgraded or replacement heating, ventilation and air conditioning (HVAC), electrical, plumbing and other systems. The Schools' adopted FY 2005-FY 2010 CIP budget provides funding to complete infrastructure replacement projects at ten remaining schools.

At the time of the adoption of the City CIP, the final construction cost for T.C. Williams was not known. Subsequent to the CIP adoption City Council approved a T.C. Williams funding plan which allocates \$2.5 million more per year for four years to the T.C. Williams project. This additional \$10 million raises the identified funding level from \$80.5 million to \$90.5 million which remains less by a to-be-determined amount than the probable construction budget. To fill in the remaining gap, City Council (on June 22, 2004) and the School Board have agreed that other planned Schools' capital projects will be rescheduled for FY 2009 or beyond or will be rescope. The School Board will identify those projects to City Council by October, 2004. The final construction contract price and budget for the T.C. Williams project is expected to be finalized in July of 2004.

The School Board's adopted FY 2005 - FY 2010 CIP requests the following funding:

FY 2005: \$39,380,738 including \$22.3 million for the construction of the new T.C. Williams High School (this funding when added to prior and future funding would equal the estimated \$90.5 million total cost); \$5.1 million for the 48,000 square foot expansion at the Minnie Howard Ninth Grade Center; \$4.2 million for improvements at Francis C. Hammond Middle School including the replacement of central boilers, the HVAC and lighting systems, and expansion of the sprinkler system; \$2.3 million for major infrastructure upgrades at William Ramsay Elementary School including the replacement of the central boilers, the HVAC system and the upgrade of the electrical and plumbing systems; \$1.5 million for the replacement of the infrastructure systems at Lyles-Crouch Traditional Academy including new HVAC systems, electrical, plumbing and lighting systems and the replacement of the existing fire alarm system; \$0.8 million for improvements at John Adams Elementary School, including the replacement of

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

windows, the expansion of the parking lot, replacement and expansion of the parking lot lighting system, renovation of the library, the regrade of the playground area and improvement of the storm water drainage system; and \$3.2 million for other schools.

FY 2006: \$28,035,095 including \$19.6 million to continue the construction of the new T.C. Williams High School; \$3.6 million to continue the 48,000 square foot expansion at Minnie Howard Ninth Grade Center; \$1.0 million for infrastructure improvements at Douglas MacArthur Elementary School including the replacement of electrical and plumbing systems, replacement of the central boiler and HVAC system and the replacement of the fire alarm system; and \$3.8 million for other Schools' projects.

FY 2007: \$21,410,640 including \$17.3 million to continue the construction of the new T.C. Williams High School; \$0.8 million for improvements at the Cora Kelly School including the addition of an elevator, renovation of the administrative office, an upgrade to the main entry area, and the replacement of the fire alarm system; and \$3.3 million for other Schools' projects.

FY 2008: \$10,249,275 for Schools' projects;

FY 2009: \$3,351,000 for Schools' projects; and

FY 2010: \$3,341,000 for Schools' projects.

For more detailed information on Schools capital projects as adopted by the School Board, please see the following pages entitled *FY 2005 - FY 2010 CIP Budget Request as Adopted by the School Board*. The full Alexandria City Public Schools Approved Capital Improvement Budget 2004-2005 document is available from the ACPS Office of the Assistant Superintendent for Finance and Administration, 2000 North Beauregard Street, Alexandria, Virginia (telephone: 703/824-6644).

SCHOOLS CAPITAL IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
SCHOOLS	24,413,917	39,380,738	28,035,095	21,410,640	10,249,275	3,351,000	3,341,000	130,181,665
TOTAL PROJECT	24,413,917	39,380,738	28,035,095	21,410,640	10,249,275	3,351,000	3,341,000	130,181,665
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	24,413,917	39,380,738	28,035,095	21,410,640	10,249,275	3,351,000	3,341,000	130,181,665

Approved
City of Alexandria, Virginia FY 2005 Budget

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Capital Improvement Program
AJC/MER

FY 2005 - FY 2010 CIP BUDGET REQUEST AS ADOPTED BY THE SCHOOL BOARD

Approved
City of Alexandria, Virginia FY 2005 Budget

EDUCATIONAL SUPPORT	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	APPROVED FY 2010	TOTAL
MAINT & TRANSPORTATION FACILITY	0	55,000	550,000	670,000	0	0	45,000	1,320,000
FURNITURE, FIXTURES & EQUIPMENT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
SCHOOL BUS 2-WAY RADIO SYSTEM	0	0	0	0	0	0	360,000	360,000
BUS REPLACEMENT	466,000	471,000	476,000	481,000	486,000	491,000	496,000	2,901,000
VEHICLE REPLACEMENT	150,000	150,000	100,000	100,000	100,000	100,000	100,000	650,000
EDUCATIONAL SUPPORT TOTAL	1,116,000	1,176,000	1,626,000	1,751,000	1,086,000	1,091,000	1,501,000	8,231,000

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NEW CONSTRUCTION PROJECTS	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	APPROVED FY 2010	TOTAL
MAURY MEDIA CENTER/CLASSROOMS	2,000,000	475,000	0	0	0	0	0	475,000
JAMES POLK GYM ADDITION	0	0	0	75,000	750,000	0	0	825,000
WILLIAM RAMSAY MULTIPURPOSE ROOM	900,000	0	0	0	0	0	0	0
GEORGE WASHINGTON EXPANSION	3,234,800	0	0	0	0	0	0	0
MINNIE HOWARD ADDITION	5,012,222	5,124,443	3,642,520	0	0	0	0	8,766,963
T. C. WILLIAMS PROJECT	17,532,945	22,274,295	19,641,575	17,271,790	3,300,000	0	0	62,487,660
NEW CONSTRUCTION PROJECTS TOTAL	28,679,967	27,873,738	23,284,095	17,346,790	4,050,000	0	0	72,554,623

Capital Improvement Program
A/C/MER

MISCELLANEOUS	APPROVED FY 2004	APPROVED FY 2005	APPROVED FY 2006	APPROVED FY 2007	APPROVED FY 2008	APPROVED FY 2009	APPROVED FY 2010	TOTAL
ROWING FACILITY	0	150,000	100,000	253,000	55,000	60,000	45,000	663,000
CITY MANDATES	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
CITY PREREQUISITES	86,000	65,000	65,000	65,000	0	0	0	195,000
MISCELLANEOUS TOTAL	186,000	315,000	265,000	418,000	155,000	160,000	145,000	1,458,000

GRAND TOTAL	38,716,352	39,380,738	28,035,095	21,410,640	10,249,275	3,351,000	3,341,000	105,767,748
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Libraries

LIBRARIES

Barrett Library
Duncan Library
Beatley Library
Burke Library

717 Queen Street
2501 Commonwealth Avenue
5005 Duke Street
4701 Seminary Road

LIBRARIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Barrett Library	Very desirable	40 years	General Services
Duncan Library	Very desirable	40 years	General Services

Project Summary: This project provides for the capital maintenance of the City's branch library facilities. Funding is also included to proceed with modifications to the branch library facilities as recommended in the Library Service Needs Assessment and Facilities Report, adopted by the Library Board on October 17, 1994. In addition, funding was previously included to reopen the Burke facility in FY 2002 with a shared use between the Alexandria Library Board and the Alexandria City Public Schools, with funding as approved by City Council.

Duncan Library: A total of \$1.25 million had been previously budgeted for the architectural services and construction of an estimated 5,300 square foot expansion of the Duncan Branch Library. This expansion is in response to community growth, need and significant overcrowding at the facility. Duncan Library currently serves Potomac West and the North Ridge/Rosemont area, which comprises approximately 29 percent of the City's population. Duncan, in its current configuration, opened in December 1969 and is a 9,600 square foot facility with a book capacity of 45,000 volumes. Due to demand the current collection consists of over 66,000 volumes.

\$950,000 in prior year unallocated funds will soon be allocated for the Duncan expansion project. \$533,000 in prior year unallocated monies remains to provide needed upgrades to the existing mechanical, electrical and fire safety systems as part of the facility expansion project. An additional \$50,000 in remaining prior year unallocated monies not needed for repairs at the Barrett Library will be reprogrammed to incorporate "Green Roof" technology to the Duncan Library expansion. The "Green Roof" will function as a permeable surface that will filter dust and other particulates from rainfall while retaining a portion of the water to sustain the rooftop plants. This technology will eliminate the need for a bio-retention pond on site while providing educational opportunities for the students at the adjoining Mount Vernon Elementary School.

Duncan currently shares a parking lot with Mount Vernon Elementary School, whose students also use the facility. This funding will provide for an 5,300 square foot expansion to the facility. Architectural design and engineering is being finalized with construction expected to begin in late FY 2004.

Change in Project from Prior Years:

- \$50,000 in prior year unallocated monies not needed for repairs at the Barrett Library will be reprogrammed to incorporate "Green Roof" technology to the Duncan Library expansion project; and
- Prior year unallocated monies not needed for repairs at Barrett Library were reduced by \$83,316 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

LIBRARIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
BARRETT BRANCH	0	0	0	0	0	0	0	0
DUNCAN BRANCH	1,533,000	0	0	0	0	0	0	1,533,000
TOTAL PROJECT	1,533,000	0	0	0	0	0	0	1,533,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,533,000	0	0	0	0	0	0	1,533,000

Community Development

COMMUNITY DEVELOPMENT

Mount Vernon Avenue Improvements	Mount Vernon Avenue between Bellefonte and Nelson Avenues
Municipal Waterfront Improvements	Potomac Waterfront at the Torpedo Factory Plaza & South Waterfront Area, which includes Jones Point, the Ford Plant & City Marina
Route 1 Beautification	Route 1 along Potomac Yard
Woodrow Wilson Bridge	Old Town Alexandria, South Washington Street
Four Mile Run Maintenance	Four Mile Run along the Alexandria City Line
City Marina Waterfront Dredging	Potomac River from the Torpedo Factory to Founders Park
Samuel Madden Homes Downtown	Bound by Pendleton, Prince, North Royal and North Pitt Streets
Redevelopment of Arlandria	Mt. Vernon Avenue and West Glebe Road Area

DOWNTOWN TRANSPORTATION/PARKING

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
No current project	Desirable	Not applicable at this time	T&ES

Project Summary: Commercial development and redevelopment in Alexandria's downtown areas have created increasing pressures for transportation and parking improvements. In response to these pressures, many actions have been taken, including the modification of parking regulations and fees, the construction of parking facilities to support the redevelopment of the Torpedo Factory and the construction of a privately operated parking garage on City-owned property at Cameron and Columbus Streets, which was completed in the spring of 1995. Additionally, a parking garage at Queen and Lee Streets was completed in the spring of 1998. The garage was constructed by the private developer of townhouse units, under which the garage is located, and subsequently purchased by the City. Its operations are contracted for by the City.

Although there are no parking projects currently being actively planned, a nominal sum remains budgeted as a placeholder in the out year (FY 2010) of the capital improvement program to allow for additional parking facility projects to be included as appropriate projects are identified and brought forward for City Council's consideration.

Change in Project from Prior Fiscal Years:

- There has been no change in the funding for this capital project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ENGINEERING & PLANS	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

MOUNT VERNON AVENUE IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Undergrounding/ Streetscaping	Very desirable	Permanent	T&ES

Project Summary: This project provides for the undergrounding of utility wires and streetscaping along the length of Mt. Vernon Avenue.

Project Description: This project has contributed to the revitalization of the Mt. Vernon Avenue commercial corridor by helping to define the architectural character of the area and by supporting specific private investments. Public improvements have included the undergrounding of utility wires and street beautification, to include tree planting, the installation of new brick sidewalks, the repair of curbs and gutters, crosswalks and the installation of street furniture and street signs. These improvements are in accordance with the Mount Vernon Avenue Urban Design Guidelines as adopted by the City Council in 1993. The Mt. Vernon Avenue improvements have been phased in over a number of years. The first three phases, covering the area extending from the Alexandria City limits at Four Mile Run to Herbert Street, were completed in late 1995. Phase Four, the undergrounding and streetscaping of Mount Vernon Avenue from the Calvert Apartments to the Mount Vernon School, began in the spring of 1996 and was completed in Summer 1999.

Phase Five, which includes Mount Vernon Avenue between Nelson Avenue and Bellefonte Avenue, is expected to begin in 2004. \$600,000 is budgeted in FY 2005 to fund the streetscaping improvements related to Phase Five.

In addition to the undergrounding and streetscaping, approximately \$1.0 million in federal Community Development Block Grant (CDBG) funds have been used to support commercial revitalization in the corridor, including a commercial revitalization loan program. The majority of these monies were used through FY 1992 to write-down revitalization loans to commercial property owners and commercial tenants, as well as for assistance to women- and minority-owned businesses.

Project Costs to Date: The total allocated to date for Mt. Vernon Avenue Improvements is \$8,550,250.

Change in Project from Prior Fiscal Years:

- There has been no change in the funding for this capital project.

MOUNT VERNON AVENUE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
UNDERGROUND- /STREETSCAPING	0	600,000	0	0	0	0	0	600,000
TOTAL PROJECT	0	600,000	0	0	0	0	0	600,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	600,000	0	0	0	0	0	600,000

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Waterfront Park Improvements	Essential	25 years	T&ES

Project Summary: This project provides for general improvements and maintenance to the City's waterfront, including open space area improvements and active park area improvements. These improvements are consistent with the Waterfront Master Plan and include improvements to Waterfront Park, lower King Street, and the South Waterfront area, which includes Jones Point, the Ford Plant and the Old Town Yacht Basin.

Waterfront Park Improvements: In October 1999, \$674,000 was allocated to provide funding for removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. \$350,000, allocated in September 2001, will provide for the installation of a dry pipe system as a more effective means of combating a fire than the current configuration of fire hydrants that only provides fire fighters with limited access to the waterfront. The installation of the dry pipe system scheduled for completion in the fall of 2003, has been delayed by damage to the dock at the City's marina as a result of Hurricane Isabel (September 2003). A date for completion of the suppression system is unknown at this time until the damaged dock can be repaired.

A total of \$850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. \$100,000 was budgeted in FY 2003 to complete the improvements. This waterfront improvement work, with the exception of the Torpedo Factory inlet to alleviate the problems of trash and debris accumulation, was completed in FY 2003.

Project Costs to Date: The total allocated to date for the Municipal Waterfront Improvement Program is \$3,136,180.

Change In Project From Prior Fiscal Years:

- Prior year unallocated monies not used for the projects described above were reduced by \$100,000 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

MUNICIPAL WATERFRONT IMPROVEMENT PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
WATERFRONT IMPROVEMENTS	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	0	0	0	0	0	0	0
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	0	0

ROUTE 1 BEAUTIFICATION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Landscaping	Desirable	20 years, absent storm damage	T&ES/ Recreation

Project Summary: This project provides funding for safety and beautification improvements along Route 1 (Jefferson Davis Highway) to coincide with development of Potomac Yard. For information regarding roadway/traffic capital projects associated with Route 1, the Monroe Avenue Bridge and Potomac Yard, please refer to the capital project entitled "Potomac Yard Road and Bridge Improvements" in the Streets and Bridges section of the CIP document.

Project Description: \$20,000 in unallocated prior year monies remain to provide for the planting of trees along Route 1 to coincide with future development and completion of street improvements.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
TREE PLANTING	20,000	0	0	0	0	0	0	20,000
TOTAL PROJECT	20,000	0	0	0	0	0	0	20,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	20,000	0	0	0	0	0	0	20,000

WOODROW WILSON BRIDGE PROJECT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Mitigation Modifications for Reduced Urban Deck	Desirable	40 years	T&ES

Project Summary: In June of 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street (Urban Deck) which was to be built as a part of the Woodrow Wilson Bridge Project (Project). The Urban Deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation, dated March 1, 1999 (Agreement).

In furtherance of its request, the City suggested a number of alternate strategies to replace mitigation for the Project that will be lost as a result of the proposed reduced deck size. In December 2000, the Alexandria City Council approved the reduced deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as proposed by the City, including the acquisition and construction of new recreation active outdoor facilities, enhancement's to Freedmen's Cemetery, streetscape improvements on South Washington Street, and local neighborhood traffic improvements. Funding for these modifications will be provided by FHWA and VDOT, in accordance with a cost sharing arrangement established by FHWA and VDOT, pursuant to which FHWA will fund 80% and VDOT will fund 20%.

For those projects, \$30.5 million has been reallocated to fund the modifications requested by the City, with another \$4.8 million held in reserve to complete site remediation efforts, if any, for a total of \$35.3 million. The agreement also provides funding for any equipment required by the City to maintain the projects included in the modifications of the agreement with FHWA and VDOT.

Details of the Projects Approved by FHWA and VDOT:

Recreation: The recreational outdoor facilities will be located at a site that will be acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and is contemplated to include a maximum of one baseball field, two multi-purpose playing fields, a maintenance/concession building with public restrooms and a paved parking lot to accommodate site uses.

Freedmen's Cemetery Enhancements: The two improved commercial properties on or adjacent to the site of the Freedmen's Cemetery will be acquired and enhanced to complement the features outlined in the Agreement, which features include a fitting memorial to Freedmen's Cemetery. Enhancements currently contemplated include demolition of existing improvements, reasonable re-grading of such commercial properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways and benches, fencing erected so as to minimize any effect on historic and archeological resources, and other approved amenities, provided none of such improvements conflicts with or adversely affects existing historic and archeological resources.

WOODROW WILSON BRIDGE PROJECT

Streetscape Improvements: The objective of the City, as it relates to the Streetscape Improvements, is to uniformly upgrade South Washington Street, north of the Urban Deck, in a manner that is both effective for moving traffic and compatible with the historic nature of Old Town. The basic components of the proposed streetscape are a uniform street width with continuous curb lines, intersection treatments, minimization of vehicular/pedestrian conflicts, and consistent and appropriate street furniture. Additionally, the goal is to divide the curb-to-building frontage area on either side of the street into three zones, specifically (a) building access and architecture, (b) pedestrian uses, and (c) transition from sidewalk to curb including street furniture, utilities, and landscaping.

Local Neighborhood Traffic Improvements: The City will initiate and administer a program to provide local neighborhood community enhancements to certain residential properties in close proximity to the Urban Deck. This program will be developed by the City and supported with appropriate documentation that, at a minimum, outlines (a) the need for such program, (b) how such program will be administered, (c) protocols for program eligibility, and (d) scope and budgetary implication of such program.

Equipment: Funding will be provided by FHWA and VDOT for the first time purchase by the City of equipment and for the care and operations by the City of items provided pursuant to the Agreement.

Change In Project From Prior Fiscal Years:

- This is a new project not previously in the CIP funded 100% with federal and State funds. No local match is required however, future maintenance of this new public infrastructure and facilities will be the City's responsibility.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION	14,622,000	3,239,000	9,912,000	3,729,000	3,828,000	0	0	35,330,000
TOTAL PROJECT	14,622,000	3,239,000	9,912,000	3,729,000	3,828,000	0	0	35,330,000
LESS REVENUES	14,622,000	3,239,000	9,912,000	3,729,000	3,828,000	0	0	35,330,000
NET CITY SHARE	0	0	0	0	0	0	0	0

STREAMS MAINTENANCE AND WATERFRONT DREDGING

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Stream and Channel Maintenance	Essential	1 year	T&ES
Four Mile Run Channel Maintenance	Essential	3 years	T&ES
City Marina Waterfront Dredging	Essential	5 years	T&ES

Project Summary: This project provides for the dredging program for the Alexandria waterfront and for maintaining streams and channels throughout the City.

City Marina Waterfront Dredging: In FY 1996, City Council approved the allocation of \$628,100 for the dredging of the waterfront marina from the Torpedo Factory to Founders Park. Seven years later the City Marina area once again required dredging due to the accumulation of silt resulting in the number of boat slips available for rental to decline. \$750,000 was allocated in September 2002 to dredge the City marina area from the Torpedo Factory to Founders Park for the reasons noted above. In FY 2004, \$120,000 was allocated to conduct a siltation study to examine and develop methods by which siltation may be minimized in the future and to extend the dredging cycle from 5-7 years to 9-11 years. An additional \$380,000 has been budgeted in FY 2006 to complete the study and prepare the design.

Stream and Channel Maintenance: This subtask also includes an annual capital maintenance budget to maintain various streams and channels throughout the City to preserve their capacity to carry the 100 year flood water. The work being done in channel and stream maintenance is to maintain the design capacity. An additional \$200,000 per year, for a total of \$300,000 per year (FY 2005-FY 2010) has been budgeted for on-going maintenance to keep the streams and channels clear of debris and siltation and maintain the 100 year flood capacity.

Four Mile Run Maintenance: This subtask reflects the City's share of the Four Mile Run Channel Maintenance agreement with Arlington County. The City's share was budgeted at \$100,000 per year, up to a maximum of \$900,000 which is now fully funded.

Change In Project From Prior Fiscal Years:

- An additional \$200,000 per year, for a total of \$300,000 annually (FY 2005-2010), has been budgeted for stream and channel maintenance.
- \$380,000 has been budgeted in FY 2006 to complete the siltation study and prepare the design.

STREAMS MAINTENANCE AND WATERFRONT DREDGING

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
STREAM/CHANNEL MAINTENANCE	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
FOUR MILE RUN MAINTENANCE	900,000	0	0	0	0	0	0	900,000
CITY MARINA WATERFRONT DREDGING	20,000	0	380,000	0	0	0	0	400,000
TOTAL PROJECT	920,000	300,000	680,000	300,000	300,000	300,000	300,000	3,100,000
LESS REVENUES	900,000	0	0	0	0	0	0	900,000
NET CITY SHARE	20,000	300,000	680,000	300,000	300,000	300,000	300,000	2,200,000

LOWER KING STREET FLOOD MITIGATION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Lower King St Flood Mitigation	Essential	25 years, absent storm damage	T&ES

Project Summary: This project provides for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.

Project Description: The lower portion of King Street, at the intersection with Union Street, frequently exhibits flooding problems due to a combination of high tides, south winds and the peak of wet weather coming south down the Potomac River. Such flooding severely disrupts business in this area for approximately three days and causes extensive damage to property. In addition to the business impact, the City's involvement in preparation and clean-up extends to approximately one work week per flooding event. This cost is estimated to be approximately \$32,000 per flooding event for maintenance, public safety personnel and material costs for sand bags and equipment. This cost excludes lost wages, business revenues or the costs of water damage to businesses. This study will address alternate methods for mitigating the impact of such flooding and minimizing the number of events. The study will also recommend the flood level to which mitigation will protect.

\$500,000 has been budgeted in FY 2005 for a comprehensive study for flood mitigation in the lower King Street commercial and retail area.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
LOWER KING ST FLOOD MITIGATION	0	500,000	0	0	0	0	0	500,000
TOTAL PROJECT	0	500,000	0	0	0	0	0	500,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	500,000	0	0	0	0	0	500,000

SAMUEL MADDEN HOMES DOWNTOWN REDEVELOPMENT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
No current project	Highly desirable	40 + years	Alexandria Redevelopment and Housing Authority (ARHA)

Project Summary: In the fall of FY 2001, the City Council and the Alexandria Redevelopment and Housing Authority (ARHA) agreed to redevelopment guidelines for the Samuel Madden Homes (Downtown) (SMHD) housing redevelopment project. It is contemplated that 100 units of existing public housing would be replaced with 152 housing units (100 would be for-sale market rate units and 52 would be public housing units). The 48 remaining replacement public housing units would be constructed or purchased at three scattered sites in the City. In order to finance this major project, a combination of federal HOPE IV funds, land sale proceeds, federal housing tax credits, other federal and State funds are contemplated. City support is planned to be provided as needed. At this time, the City has provided, via a grant, some \$4.2 million (\$2.0 million from the City's Housing Trust Fund and \$2.2 million from the City's CIP fund) to assist in the purchase of 325 S. Whiting Street and in the funding of the SMHD construction escrow account. These grant funds are contemplated to be repaid based on project funding conditions.

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ENGINEERING & PLANS	676,000 ¹	0	0	0	0	0	0	676,000
TOTAL PROJECT	676,000	0	0	0	0	0	0	676,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	676,000	0	0	0	0	0	0	676,000

¹Allocated by City Council at their December 16, 2003 meeting to help fund the SMHD construction escrow account.

REDEVELOPMENT OF ARLANDRIA

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
No current project	Highly desirable	40 + years	Planning and Zoning

Project Summary: Over the last year, an extensive community-based planning process has resulted in a redevelopment vision for a key commercial block of the Arlandria neighborhood. This block near the intersection of Mount Vernon Avenue and West Glebe Road is sometimes referred to as the "Safeway-Datatel" block. If redeveloped, this block would be the keystone in the revitalization of the Arlandria area. In order to accomplish this, land consolidation as well as the construction of a public parking facility have been envisioned in the planning process. More details about this project are contained in the Upper Potomac West Task Force Report (dated June 26, 2001). To begin this long-term redevelopment process, \$2.0 million in funding, primarily for land acquisition, was approved for FY 2003.

In FY 2003, the balance required for the acquisition of the Datatel Building, its demolition and the construction of a surface parking lot on the site was allocated. \$100,000 was allocated in FY 2004 for pedestrian improvements in the Arlandria area (Landover Path).

A total of \$850,000 (\$200,000 in FY 2005; \$150,000 in FY 2006; and \$500,000 in FY 2007) has been budgeted for additional improvements in Arlandria, including pedestrian bulb-outs and crosswalks along Mt. Vernon Avenue and West Glebe Road; the installation of speed tables on Four Mile Run and Old Dominion Boulevard; and the installation of pavers along sidewalks on Bruce Street.

Change in Project from Prior Fiscal Years:

- A total of \$850,000 (\$200,000 in FY 2005; \$150,000 in FY 2006; and \$500,000 in FY 2007) has been budgeted for additional pedestrian improvements.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ENGINEERING & PLANS	0	200,000	150,000	500,000	0	0	0	850,000
TOTAL PROJECT	0	200,000	150,000	500,000	0	0	0	850,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	200,000	150,000	500,000	0	0	0	850,000

Recreation and Parks

RECREATION AND PARKS

Recreation Centers

Cora Kelly Recreation Center	25 West Reed Avenue
Charles Houston Recreation Center	905 Wythe Street
Patrick Henry Recreation Center	4643 Taney Avenue
"Buddie" Ford Nature Center	5700 Sanger Avenue
Ramsay Recreation Center	5700 Sanger Avenue
Durant Center	1605 Cameron Street
Lee Recreation Center	1108 Jefferson Street
Mount Vernon Recreation Center	2601 Commonwealth Avenue

Major Parks /1

All Veteran's Park	201 N. Latham Street
Angel Park	201 W. Taylor Run Pkwy
Ben Brenman Park	5000 Duke Street
Brookvalley Park	5599 Holmes Run Pkwy
Cameron Run Regional Park	3699 Eisenhower Avenue
Chinquapin Park and Center	3210 King Street
Dora Kelley Park	5700 Sanger Avenue
Eugene Simpson Stadium	426 E. Monroe Avenue
Fort Ward Park	4401 Braddock Road
Fort Williams Park	501 Fort Williams Pkwy
Founders Park	351 N. Union Street
Four Mile Run Park	3700 Commonwealth Avenue
Jones Point Park	1 Jones Point Drive
Joseph Hensley Park	4200 Eisenhower Avenue
Mount Jefferson (& Greenway) Park	2300 Jefferson-Davis Highway
Oronoco Bay Park	701 N. Lee Street
Stevenson Park	300 Stultz Road
Tarleton Run Park	4420 A Vermont Avenue
Taylor Run Park	201 W. Taylor Run Pkwy
Waterfront Park	1A Prince Street
Windmill Hill Park	600 Block of S. Union Street

Public Outdoor Pools

Municipal "Old Town" Pool	1609 Cameron Street
Warwick Pool	3301 Landover Street
Ewald Pool	4500 Duke Street
Colasanto Pool	2704 Mt. Vernon Avenue
Charles Houston Pool	901 Wythe Street
Nannie Lee Pool	1108 Jefferson Street

/1 This list represents only the "major" parks in Alexandria. The Department of Recreation, Parks and Cultural Activities maintains over 127 parks, 17 dog parks, 45 playgrounds, 29 basketball courts, 39 tennis courts, 14 picnic shelters, 20 miles of multi-use trails and the City skate park.

BIKE TRAILS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Bike Trail Construction and Maintenance	Essential	20 years	Recreation

Project Summary: This project provides for construction of and improvements to the bicycle trail system in the City, as reflected in the City's Master Bikeway Plan.

Project Description: Alexandria is a significant link in the area-wide bike trail system. At present, there are approximately 19 miles of off-street bikeways and 19 miles of marked on-street bikeways for a total system of 38 marked miles. On May 16, 1998, City Council approved the Bicycle Transportation and Multi-Use Trail Master Plan, prepared by the Bicycle Study Committee.

The Bicycle Transportation and Multi-Use Trail Master Plan, approved by City Council, identifies areas to develop a multi-use trail system over the next ten years totaling 85 miles. It includes an additional 69 miles of on-street bikeways and 16 miles of additional off-street trails. The plan is a phased approach that would be implemented as developer proffers can be negotiated, grant funding can be secured, or as City funding can be provided. Over the next ten years, the City's share of funding to implement the bicycle trail projects included in the plan is estimated at over \$770,000.

In FY 2002 and FY 2003, the City was awarded two grants in the amount of \$669,000 under the Transportation Enhancement Act for the 21st Century (TEA-21) for additional bike trail improvements and extensions, and was awarded \$100,000 from the Transportation Community Support Program (TCSP) federal grant. To fulfill the City's requirement to match the percent of the costs under the TEA-21 and TCSP programs, \$255,000 in prior year funds was set aside for this purpose. The grants are intended to cover the first several phases of a project to develop the Eisenhower Valley multi-use Greenway.

Funding included within the CIP may be used to offset a portion of the City's cost for bicycle trail projects included in the plan, as well as to meet the capital maintenance requirements for the City's existing bicycle trail system.

\$62,000 is budgeted annually in FY 2005 to FY 2010 for architectural design and construction of the City's new and existing bike trails. This construction funding is in addition to the annual funding of \$15,000 per year in the Approved FY 2005 - FY 2010 CIP for signage and maintenance.

Project Costs to Date: The total allocated to date for Bike Trails is \$1,160,100.

Change In Project From Prior Fiscal Years:

- Annual funding of \$62,000 per year for construction and \$15,000 per year for maintenance and signage has been extended into FY 2010.

BIKE TRAILS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
BIKE TRAILS	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000
ARCHITECT SERVICES	0	0	0	0	0	0	0	0
CONSTRUCTION	0	62,000	62,000	62,000	62,000	62,000	62,000	372,000
SIGNS	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	77,000	77,000	77,000	77,000	77,000	77,000	462,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	77,000	77,000	77,000	77,000	77,000	77,000	462,000

CAMERON STATION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Planning	Desirable	Park development over 20 years	Recreation

Project Summary: This capital project provides for improvements to the Cameron Station parks.

Project Background: The Cameron Station Military Reservation was closed in 1996, pursuant to the Base Realignment and Closure Act of 1988. While the majority of the site was sold by the federal government to Cameron Associates for residential and commercial development, approximately 63 acres of the total site was conveyed in June 1997 to the City for recreational, right-of-way, and park-related uses. Of these 63 acres, ten acres border the western side of the private developer's property (Armistead L. Boothe Park) and 53 acres border the eastern side (Ben Brenman Park).

Both Ben Brenman and Armistead L. Boothe Parks were completed and opened to the public in September 2000. Ben Brenman Park includes all fields and elements approved by City Council, as well as passive open spaces, an urban plaza, and a concession/restroom building at the Duke Street entrance to the park. Armistead L. Boothe Park includes a lighted softball field, with a marked youth soccer field in the outfield, three lighted tennis/basketball courts, four volleyball courts, horseshoe pits, a playground area, and bikeway linkages to the Ben Brenman Park. Children attending the Samuel W. Tucker Elementary School use Armistead L. Boothe Park for physical education classes and recess during their school day.

Community Center: In the context of the FY 1998 budget, City Council added \$5,000 in FY 2003 for the possible future planning and development of a multi-purpose, multi-generational recreation facility in Cameron Station. In the FY 1999 - FY 2004 CIP, funding was increased to \$20,000, and in the FY 2000 - FY 2005 CIP, funding was increased to \$25,000 in FY 2003, consistent with amounts budgeted for planning of other facilities in the City. Based on City Council actions on February 28, 2001, establishing a process to determine the comprehensive needs of recreation and leisure services City-wide, this \$25,000 would remain unallocated and unexpended pending the outcome of the planned needs assessment. This City-wide study is completed, and some of the outcomes of this study are reflected in this CIP in the \$20.0 million approved over two years (\$2.0 million in FY 2007 and \$18.0 million in FY 2008) for a major addition and improvements to the Chinguapin Recreation Center, as well as \$3.5 million for the Patrick Henry Recreation Center (split over FY 2005 and FY 2006) and \$4.1 million for Charles Houston Recreation Center (also in FY 2005 and FY 2006).

Impact on Operating Budget: Starting in FY 2000, the Recreation Department began to incur the additional cost of operations and grounds maintenance at Cameron Station. For information on operational and grounds maintenance costs, please refer to the FY 2005 Approved Operating Budget (Department of Parks, Recreation and Cultural Activities).

CAMERON STATION

Change in Project from Prior Fiscal Years:

- There has been no change in funding for this project.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
RECREATION CENTER	25,000	0	0	0	0	0	0	25,000
TOTAL PROJECT	25,000	0	0	0	0	0	0	25,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	25,000	0	0	0	0	0	0	25,000

CHINQUAPIN PARK AND RECREATION CENTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Chinquapin Park	Very desirable	10 years (shelters)	Recreation
Chinquapin Recreation Center	Very desirable	40 years	Recreation/ General Services

Project Summary: This project provides for capital maintenance projects and improvements to the Chinquapin Park and Recreation Center.

Chinquapin Park: Chinquapin Park's 44 acres stretch from the physical education fields of T.C. Williams High School to the play areas of MacArthur Elementary School, providing facilities for a wide variety of leisure activities. Prior year unallocated monies remaining in the CIP for construction of a second picnic shelter with electrical service to meet increased demand for picnic facilities have been reduced by \$26,000 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

Chinquapin Recreation Center: \$20.0 million has been budgeted over two years (\$2.0 million in FY 2007 and \$18.0 million in FY 2008) for the expansion and renovation of the Chinquapin Recreation Center as part of the plan to construct a new T.C. Williams High School adjacent to the center. The schedule now calls for the high school construction to be completed and opened for educational use in the fall of 2007 (FY 2008). Construction of the Chinquapin project would then follow. While many details remain to be worked out, the inclusion of the \$20.0 million total in FY 2007 and FY 2008 indicates the general timing and estimated needed City financial commitment.

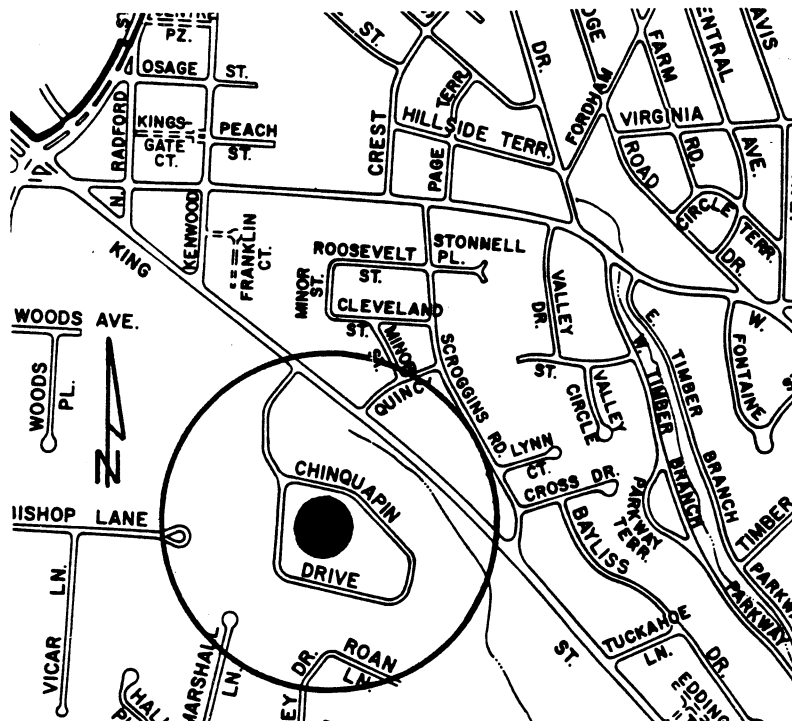
Project Costs to Date: The total allocated to date for Chinquapin Park is \$4,873,041.

Change in Project from Prior Fiscal Year:

- The \$20.0 million budgeted in FY 2007 for the expansion and renovation of Chinquapin Recreation Center as part of the plan to construct a new T.C. Williams High School adjacent to the Center has now been split between two years to more accurately reflect the project schedule of the new T.C. Williams High School. \$2.0 million is now budgeted in FY 2007 and \$18.0 million in FY 2008.
- Prior year unallocated monies for the construction of a second picnic shelter with electrical service to meet increased demand for picnic facilities have been reduced by \$26,000 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

CHINQUAPIN PARK AND RECREATION CENTER

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
FACILITY RENOVATION	0	0	0	2,000,000	18,000,000	0	0	20,000,000
PARK CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	0	0	0	2,000,000	18,000,000	0	0	20,000,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	2,000,000	18,000,000	0	0	20,000,000



FORT WARD PARK

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Park Area	Desirable	5 years	Recreation
Butler Building	Essential	10 years	Recreation

Project Summary: Fort Ward is considered the best preserved of the system of forts and batteries built to protect Washington, D.C. during the Civil War. The fort site, which remains 90 percent intact, is surrounded by a 45 acre park. This project provides for maintenance and improvements to Fort Ward Park and the outdoor historic area.

Park Area: Since its reconstruction in 1963, the park and museum at Fort Ward have been very popular recreation facilities. As a result of heavy use, the park has been subject to erosion in recent years. A continuous program to control the erosion problem in the historic areas of the park was initiated during FY 1985 and is programmed at \$12,000 a year through FY 2010 to address the continued wear and tear that results from visitors walking on the bastions.

In FY 2001, an erosion control and geotechnical engineering study was performed to examine several large fissures that have developed in the walled fortifications, in particular the Northwest Bastion. The study determined that stabilization work is necessary to prevent the cracked walls from breaking away. To complete the stabilization work, \$200,000 has been budgeted in FY 2006. The City will be pursuing \$60,000 in grant funding from the State's Department of Historic Resources to partially offset the cost of this project leaving an estimated \$140,000 in City cost.

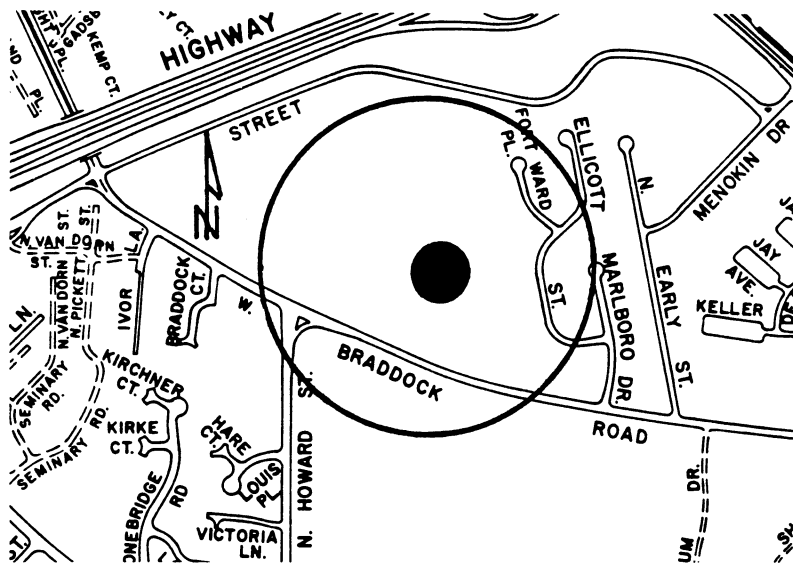
Butler Building: \$12,000 was budgeted in FY 2001 to replace a trailer used by the City's horticultural staff for the storage of supplies and equipment, as a project staging area and for work space due to the disrepair of the current trailer. Due to the City's moratorium on the use of trailers and the condition of the existing trailer, \$8,000 was budgeted in FY 2002 as the balance to replace the existing trailer with a small Butler building on the same site, which is more secure and permanent.

Change In Project From Prior Fiscal Years:

- \$12,000 in annual funding for erosion control has been extended to FY 2010.

FORT WARD PARK

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
EROSION CONTROL	12,000	12,000	12,000	12,000	12,000	12,000	12,000	84,000
BASTION FORTIFICATION	0	0	200,000	0	0	0	0	200,000
NURSERY TRAILER	8,000	0	0	0	0	0	0	8,000
TOTAL PROJECT	20,000	12,000	212,000	12,000	12,000	12,000	12,000	292,000
LESS REVENUES	0	0	60,000	0	0	0	0	60,000
NET CITY SHARE	20,000	12,000	152,000	12,000	12,000	12,000	12,000	232,000



LAND ACQUISITION

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Land Acquisition	Essential	Perpetual	Recreation - Open Space

Project Summary: This project provides for the purchase of land for City facilities and open space areas for additional parks in the City.

Project Description: Based on City Council's request to establish a process to determine the comprehensive needs of recreation and leisure services City-wide, the Department of Recreation, Parks and Cultural Activities commissioned an outside consultant to complete a recreation and open space needs assessment. The needs assessment, called The Strategic Master Plan for Open Space, Parks and Recreation, which includes the Strategic Master Plan, Open Space Plan and Needs Assessment, was completed and presented to City Council in December 2002. The Open Space Plan identified the need for the City to add 100 acres of open space by the year 2012 (based on a projected population at that time of 142,000) in order to maintain the City's current ratio of 7.5 acres of open space for every 1,000 Alexandria residents. In order to fund the acquisition of land for open space, City Council, in the context of the FY 2004 budget process, approved the establishment of the City of Alexandria Open Space Trust Fund Account to finance permanent open space public improvements included in the City's capital budget. This Trust Fund Account is to be funded from \$0.01 of the tax rate which is levied on each \$100 of the assessed value of all real property in the City. To reflect this tax revenue, a total of \$16.0 million over six years (FY 2005 - FY 2010) has been budgeted for the acquisition of open space.

At the time of the FY 2005 budget adoption City Council stated its intent to issue open space bonds, in an amount of \$10 million or more, at the time of the City's next bond issue expected in the first half of calendar year 2005. This bond issue will enable Council to quickly move forward on open space acquisition priorities and to create a reserve fund that can be used in the future to pursue unforeseen acquisition opportunities soon after they arise. Debt service cost for these bonds will be financed by revenues collected through the Alexandria Open Space Trust Fund account. Debt service for these bonds would reduce the \$16.0 million over six years that was proposed for the acquisition of open space. The available resources for land acquisition reflect an increase of \$2.1 million over six years. The resources have been revised upward to reflect revenue estimates for FY 2005 given the higher 2004 real estate assessments and estimated value of \$0.01 per \$100. The out years (FY 2006-FY 2010) have been increased by 6 percent per year based on estimated, average assessment increases in the future years.

Between 1990 and 2000, the City has added an estimated 125 acres of open space for a current total of 964 acres of parks and open spaces.

Change In Project From Prior Fiscal Years:

- Funding for open space land acquisition over six years has been revised to reflect revenue estimated for FY 2005 given the recently released real estate assessments and the estimated value of \$0.01 per \$100. The out years (FY 2006-2010) have been increased by 6 percent per year based on estimated future year assessment increases. The actual amount will vary based upon actual assessments for each coming year. Funding for open space reflects an increase of \$2.1 million over six years as compared to the FY 2004 Approved CIP.

LAND ACQUISITION

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
SITE PURCHASE	3,255,000	2,296,000	2,434,000	2,580,000	2,735,000	2,899,000	3,074,000	19,273,000
TOTAL PROJECT	3,255,000	2,296,000	2,434,000	2,580,000	2,735,000	2,899,000	3,074,000	19,273,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	3,255,000	2,296,000	2,434,000	2,580,000	2,735,000	2,899,000	3,074,000	19,273,000

LANDSCAPING OF PUBLIC SITES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Tree Planting and Care	Desirable	At least 20 years, absent storm damage	Recreation
Horticulture Site Landscaping	Desirable	At least 20 years, absent storm damage	Recreation

Project Summary: This project provides for the annual tree planting and care program to provide trees on public streets, in City parks and in open spaces to ensure maintenance of the City's tree canopy and to provide continuing visual and environmental quality.

Project Description: The City's annual tree planting and care program is committed to ensuring that an adequate number of trees are planted and cared for along City streets. Trees maintain the aesthetic quality of residential and business communities and maintain a partial buffer against the effects of pollutants released by motor vehicles in the City. In addition, this program provides for the replacement of trees in the City's natural areas and parks after trees have been removed due to death, disease or storm damage. City funding for the tree planting program is approved at \$85,000 per year (includes \$5,000 in revenue per year).

In FY 1994, City Council established a co-payment program for street trees to address citizen requests for new trees in the rights-of-way near their residences. Under this program, a citizen pays approximately one-third of the purchase price of the tree - \$50 for an ornamental tree and \$75 for a shade tree. The budget reflects approximately \$5,000 in revenue annually for additional tree planting under this program.

Funding in the FY 2005 - FY 2010 CIP will provide for the planting and care of approximately 350 trees per year, including 285 replacement trees, 10 Arbor Day trees and 55 trees under the cost-share program, based on the FY 2000 average cost per tree and initial care of \$242.

Horticulture Site Landscaping: A total of \$60,000 per year is budgeted to renovate and enhance selected City horticulture sites that include street medians, tree wells, portals into the City, areas outside of recreation centers, and other planted areas that are maintained by the Recreation Department. The Department maintains a total of 187 horticultural sites and 600 tree wells, which periodically require renovations and enhancements.

Change in Project from Prior Fiscal Years:

- \$85,000 per year for tree planting and care has been extended into FY 2010; and
- \$60,000 per year to renovate and enhance the City's horticultural sites has been extended into FY 2010.

LANDSCAPING OF PUBLIC SITES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
TREE PLANTING	0	85,000	85,000	85,000	85,000	85,000	85,000	510,000
MEDIAN LANDSCAPING	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
TOTAL PROJECT	0	145,000	145,000	145,000	145,000	145,000	145,000	870,000
LESS REVENUE	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
NET CITY SHARE	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
City Capital Contribution	Very desirable	Not applicable	OMB

Project Summary: The Northern Virginia Regional Park Authority is a multi-jurisdictional agency established to provide a system of regional parks in Northern Virginia. In 1969, the City became a member of the Northern Virginia Regional Park Authority (NVRPA). The Authority operates 19 regional parks comprising more than 10,000 acres and a variety of recreational facilities and historical sites, including, in Alexandria, the Carlyle House and Cameron Run Regional Park. The City, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pays an allocable share of the costs of the park program.

Project Description: The Northern Virginia Regional Park Authority's FY 2005 capital budget totals \$3,607,405 of which \$3,507,405 is to be funded by capital contributions from the participating jurisdictions and the balance of \$100,000 is to be funded by interest earnings. The Authority has requested the following capital contributions from each participating jurisdiction, based on each jurisdiction's proportionate share of 2005 population projections.

JURISDICTION	2005 PROJECTED POPULATION	PERCENT	FY 2005 CAPITAL REQUEST
City of Alexandria	130,804	8.41%	\$294,973
Arlington County	189,927	12.21%	428,254
City of Fairfax	22,055	1.42%	49,805
Fairfax County	997,580	64.15%	2,250,000
Falls Church City	10,659	0.69%	24,201
Loudoun County	204,054	13.12%	460,172
Totals	1,555,079	100.00%	\$3,507,405

The City's FY 2005 capital contribution requested by the NVRPA has increased by \$753 as compared to the FY 2004 contribution. Population projections are provided by the U.S. Bureau of the Census and are based on 2002 population estimates, resulting in adjustments to each jurisdiction's contribution.

NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

The Park Authority's FY 2005 capital budget provides funds for renovations to the concessions stand and a new splash pad play area at Cameron Run Pool; and heating, ventilation and air conditioning (HVAC) and fire suppression systems upgrades at Carlyle House.

Change in Project from Prior Fiscal Years:

- An increase of \$753 in the annual amount budgeted for the City's share of the Park Authority's capital costs.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONTRIBUTIONS	0	294,973	294,973	294,973	294,973	294,973	294,973	1,769,838
TOTAL PROJECT	0	294,973	294,973	294,973	294,973	294,973	294,973	1,769,838
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	294,973	294,973	294,973	294,973	294,973	294,973	1,769,838

PARK IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
ADA Requirements	Essential	10 years	Recreation
Athletic Field Improvements	Essential	10 years, depending on use	Recreation
Drainage Improvements	Desirable	30 years	Recreation
Monticello Park	Desirable	30 years	Recreation
Park/Playground Renovations	Essential	10 years, depending on task	Recreation
Ball Court Renovations	Essential	15 years	Recreation
Skate Park	Desirable	5 -10 years	Recreation
Windmill Hill Park	Very desirable	Not Estimated	Recreation

Project Summary: This project provides for a continuing program of renovations and improvements for parks, playgrounds, the skate park, amenities and outdoor recreation areas in the City. Projects are budgeted in response to concerns, needs or changes in the character of the surrounding community. Improvement projects under this program enhance the City's 60 parks for residents while taking proactive steps to reduce the opportunity for crime and vandalism in parks through user-conscious redesign. The elimination of potential safety hazards and the reduction of maintenance requirements also guide renovation efforts. In parks and playgrounds throughout the City, every effort is made to adhere to the safety standards established by the Consumer Products Safety Commission. All new installations are Americans with Disabilities Act (ADA) compliant.

ADA Requirements for Parks: Funding at a level of \$25,000 per year is budgeted for meeting ADA accessibility requirements in park play areas. This amount was first included in the FY 2000 - FY 2005 CIP in response to the United States Access Board's regulations for playground accessibility. According to the regulations, not only must new playgrounds be ADA accessible, but any renovation to existing play areas must also comply with accessibility requirements. Meeting these requirements will increase the cost of any new play area renovations.

Athletic Field Improvements: \$80,000 is currently budgeted annually (FY 2005-2010) to replace deteriorated backstops and fencing and to provide grading and irrigation. Based on a professional lighting study conducted in 2003, renovation of the existing field lighting systems at the City's athletic fields is essential. As a result of this study, an additional \$1.3 million over six years (\$220,000 per year) has been budgeted to replace field lighting systems in the City over the next six years.

PARK IMPROVEMENTS

Drainage Improvements: \$100,000 was budgeted in FY 2002 for a technical study of improvements of the drainage in City parks. Many of the City's parks have serious drainage problems that make parks unusable for extended periods of time after inclement weather. In order to continue drainage improvements at the City's 127 parks, an additional \$1.5 million over six years (\$250,000 per year) has been budgeted to address drainage and runoff at these sites.

Skate Park: The skate park, which opened in 2003, is located at Luckett Field at the intersection of Quaker Lane and Duke Streets. On June 22, 2003, City Council voted to name the skate park the Schulyer Hamilton Jones Skateboard Park at Luckett Field. A Skate Park Friends community group is working to raise additional funds to support future improvements of the skate park. This fast growing sport is becoming popular in the City, and participants are now able to benefit from a safe and appropriate venue.

Ball Court Renovations: \$45,000 per year is budgeted for the renovation and update of the City's outdoor courts. Recreation is responsible for the upkeep of 31 tennis courts at 16 sites and 30 basketball courts at 25 sites throughout the City. These courts are subjected to constant use by residents for general play and by Recreation for classes, programs and special events. In addition, tennis and basketball courts throughout the City are used by neighborhood schools. These courts are now maintained and renovated on a regular schedule. Renovations include patching or replacing surfaces, drainage work, fencing, grading and color coating. The current life expectancy for surfacing is 15 to 17 years. The schedule, establishing priorities, has been prepared by Park Maintenance, and is based on current condition, utilization, commonality and budgeted resources. This funding will provide for the renovation of up to three outdoor courts per year. The court lighting structures and systems have deteriorated making replacement essential. Therefore, an additional \$480,000 over six years (\$80,000 per year) has been budgeted to replace the lighting systems at the tennis and basketball courts maintained by the City at a rate of two per year over the next six years.

Monticello Park: This park improvement project has been completed, therefore the remaining \$24,000 in prior year unallocated monies has been reallocated to other capital projects in the context of the FY 2005 budget process.

Park and Playground Renovation: An additional \$300,000 over six years (\$50,000 per year) has been budgeted, increasing the total budgeted to replace or repair deteriorating play equipment and to provide small scale enhancements in parks and playgrounds in order to maintain safe play areas in playgrounds throughout the City to a total of \$660,000 over six years. The annual budget for playground renovations also includes funding to ensure that the surface area of each of the City's 34 play areas meets Consumer Products Safety Commission standards. In order to implement a systematic program to replace park amenities, including benches, trash cans and picnic tables, an additional \$300,000 over six years (\$50,000 per year) has been budgeted, increasing the total budgeted for park and playground renovations to a total of \$1,320,000 over six years (\$220,000 per year).

Windmill Hill Park: \$100,000 was budgeted in FY 2002 for a study to identify and design improvements to the Windmill Hill Park area. The design for renovation and enhancements of this park was completed in FY 2002. Costs for the total renovation and the construction of the enhancements are approximately \$3.0 million. \$2.0 million in City funding is included in this CIP (FY 2007 and FY 2008) for this project with the remaining \$1.0 million to be funded from to-be-determined outside sources.

PARK IMPROVEMENTS

Change in Project from Prior Fiscal Years:

- ADA requirements for parks in the amount of \$25,000 per year has been extended into FY 2010;
- Annual funding for the Athletic Field Improvements project in the amount of \$80,000 per year has been extended into FY 2010; and an additional \$1.3 million over six years (\$220,000 per year) has been budgeted for the replacement of field lighting systems in the City;
- Annual funding in the amount of \$45,000 per year for the renovation of the City's 61 outdoor tennis and basketball courts at a rate of up to three outdoor courts per year has been extended to FY 2010; and an additional \$480,000 over six years (\$80,000 per year) has been budgeted for the replacement of the lighting systems at the City's tennis and basketball courts at a rate of two per year;
- Annual funding for Park and Playground renovations has been increased by \$50,000 per year, for a total of \$110,000 per year or \$660,000 over six years; and an additional \$300,000 over six years (\$50,000 per year) has been budgeted to implement a systematic program to replace park amenities including trash cans, benches and picnic tables;
- \$1.5 million over six years (\$250,000 per year) has been budgeted to continue drainage improvements at the City's 127 parks; and
- The remaining \$24,000 in prior year unallocated monies in the completed Monticello Park project has been reallocated to other capital projects in the context of the FY 2005 budget process.

PARK IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ADA REQUIREMENTS	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
ATHLETIC FIELD IMPROVEMENTS	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
MONTICELLO PARK	0	0	0	0	0	0	0	0
PLAYGROUND RENOVATIONS	0	160,000	160,000	160,000	160,000	160,000	160,000	960,000
DRAINAGE IMPROVEMENTS	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WINDMILL HILL PARK	11,000	0	0	1,000,000	1,000,000	1,000,000	0	3,011,000
SKATE PARK	0	0	0	0	0	0	0	0
BALL COURT RENOVATIONS	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
TOTAL PROJECT	11,000	860,000	860,000	1,860,000	1,860,000	1,860,000	860,000	8,171,000
LESS REVENUES	0	0	0	0	0	1,000,000	0	1,000,000
NET CITY SHARE	11,000	860,000	860,000	1,860,000	1,860,000	860,000	860,000	7,171,000

RECREATION FACILITIES IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Recreation Renovations	All subtasks considered very desirable	40 years	Project managers for all projects in this subtask are Recreation and General Services
Durant Center		40 years	
Jerome "Buddie" Ford Nature Center		40 years	
Nannie J. Lee Center		40 years	
Mount Vernon Recreation Center		40 years	
Charles Houston Recreation Center		40 years	
Patrick Henry Recreation		40 years	
Public Pools		15 years	

Project Summary: This project provides for the maintenance, renovation, reconstruction and repair of existing recreation centers, including the outdoor recreational areas associated with the centers. In addition, this project provides for the upkeep of tennis courts at school facilities that are maintained by the Recreation Department, and for the maintenance of the City's six outdoor public pools.

Recreation Renovations: To address the space and programming needs at the City's heavily-used neighborhood recreation centers and park facilities, the CIP includes \$250,000 per year, from FY 2005 to FY 2010, to provide an annual funding stream to address capital needs on a prioritized basis.

Renovation work at the City's recreation facilities is prioritized according to an evaluation and analysis of the community needs based on the program planning survey that was completed in FY 2003.

Addendum Table 1 provides some key data regarding each of the City's seven neighborhood recreation centers, by individual facility, including the FY 2005 budget, the staffing levels, the square footage, and description of amenities.

RECREATION FACILITIES IMPROVEMENTS

Durant Center: A total of \$3,460,527 was approved for the renovation of this facility. The Center has not been renovated since the 1950's. The Park and Recreation Commission held public hearings to gather citizen comments and input. These comments and input, as well as those from Alexandria Public Schools, were incorporated into the final architectural design of the facility. The renovated and expanded building will provide activity space for community and Special Needs recreation as well as multi-purpose space to be shared during the day with the Jefferson-Houston School for Arts and Academics. In addition to program areas, the facility will include rehearsal space, a stage, reception desk, meeting rooms, service kitchen, staff offices, storage rooms and a community arts office. A total of \$360,000 was allocated in FY 2001 for the initial facility assessment and architecture and engineering services required for the renovation of this facility. A total of \$3.1 million was allocated in FY 2002 and FY 2003 for construction that began in FY 2003 and is scheduled to be completed Summer 2004.

Jerome "Buddie" Ford Nature Center: A total of \$1,980,000 (\$1.25 million in City monies and \$730,000 in Schools) is budgeted for the renovation of the Jerome "Buddie" Ford Nature Center and the creation of classrooms for the William Ramsay Elementary School. This renovation and expansion project is a joint effort between the City and the Alexandria City Public Schools to design and construct program and classroom space using the gymnasium that was formerly the William Ramsay Recreation Center which was vacated when the recreation program was moved to the new recreation facility. The former gymnasium will be redesigned into a two level facility providing nine additional classrooms for the William Ramsay Elementary School and modern program space for the "Buddie" Ford Nature Center. This renovated, redesigned and expanded space will house an interpretive programming room, nature gallery, project room, greenhouse, animal display, holding and feeding areas, projection booth, storage, offices, reception desk and hands-on exhibits.

In addition to the classrooms for school children, the facility also will include a nature/science lab that will be used by the school during school hours and by the Nature Center for after-school programs, evenings and on weekends. The construction of this project was rescheduled by both the Schools and the City from FY 2003 to FY 2004, therefore the City funding for construction, in the amount of \$1,150,000, was changed accordingly. \$100,000 of the \$1,250,000 total project budget was allocated in FY 2003 to fund the design of the project. The remaining balance, in the amount of \$1,150,000, was allocated in FY 2004 to begin construction. The project is scheduled to be completed in FY 2005.

Public Pools: The annual budget of \$90,000 to renovate and maintain the City's pools has been extended through FY 2010, however \$90,000 in FY 2005 funding has been deferred in the context of the FY 2005 budget process. Public pools projects include white coating the City's two large pools, including the training pools at each facility, and four small pools located at the Nannie J. Lee, Charles Houston, and Colasanto Centers and Ewald Park. A study to evaluate and recommend improvements to the City's six outdoor pools was completed in FY 2002. The pool shells, structures, mechanical and filtration systems, decks, bathhouses and amenities were included in this analysis. The results of this study, and other studies, will provide the Department with the data needed to prioritize pool renovations and determine costs that are likely to be in some yet to be determined amount significantly above the amount budgeted in this CIP for its six year period.

Lee Center: \$88,000 in unallocated prior year monies was transferred from the Drainage Improvements project to the Lee Center project in FY 2004 to fund the installation of a security system at the Lee Center. This system will safeguard the building, its occupants and property from unauthorized visitors. In addition, \$25,000 in unallocated prior year monies remains for the design of the renovations and modernization of the Center's commercial kitchen.

RECREATION FACILITIES IMPROVEMENTS

Charles Houston Recreation Center: A total of \$4.2 million is budgeted over three years (\$100,000 in FY 2004 and \$2.05 million in both FY 2005 and FY 2006) for renovations and improvements to the Charles Houston Recreation Center. The specifics of this project will be determined in future planning processes which will include the participation of users, staff and the adjacent neighborhood and civic groups.

Patrick Henry Recreation Center: A total of \$3.6 million is budgeted over three years (\$100,000 in FY 2004 and \$1.75 million in both FY 2005 and FY 2006) for improvements and renovations at the Patrick Henry Recreation Center. The specifics of this project will be determined in future planning processes which will include the participation of users, staff and the adjacent neighborhood and civic groups.

Mount Vernon Recreation Center: Unallocated prior year monies for the repair of the roof at the Mt. Vernon Recreation Center have been reduced by \$15,620 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

Sports Complex: \$100,000 has been budgeted in FY 2005 as a placeholder for a more detailed study of the potential construction of a City-wide sports complex.

Change in Project from Prior Fiscal Years:

- Annual funding in the amount of \$250,000 per year for Recreation Renovations has been extended to FY 2010;
- Annual funding for Public Pools, in the amount of \$90,000 per year, has been extended through FY 2010; however \$90,000 in FY 2005 funding has been deferred in the context of the FY 2005 budget process;
- Unallocated prior year monies for the repair of the roof at Mount Vernon Recreation Center were reduced by \$15,620 and the funds reallocated to other capital projects in the context of the FY 2005 budget process; and
- \$100,000 has been budgeted as a placeholder for a more detailed study of the potential construction of a City-wide sports complex.

RECREATION FACILITIES IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
RECREATION CENTER RENOVATIONS	70,171	250,000	250,000	250,000	250,000	250,000	250,000	1,570,171
JEROME "BUDDIE" FORD NATURE CTR	0	0	0	0	0	0	0	0
PUBLIC POOLS	265,000	0	90,000	90,000	90,000	90,000	90,000	715,000
CHARLES HOUSTON RECREATION CENTER	100,000	2,050,000	2,050,000	0	0	0	0	4,200,000
PATRICK HENRY RECREATION CENTER	100,000	1,750,000	1,750,000	0	0	0	0	3,600,000
SPORTS COMPLEX	0	100,000	0	0	0	0	0	100,000
NANNIE LEE RECREATION CENTER	113,000	0	0	0	0	0	0	113,000
TOTAL PROJECT	648,171	4,150,000	4,140,000	340,000	340,000	340,000	340,000	10,298,171
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	648,171	4,150,000	4,140,000	340,000	340,000	340,000	340,000	10,298,171

RECREATION FACILITIES IMPROVEMENTS

Addendum Table 1

CITY RECREATION CENTERS	FY 2005 OPERATING BUDGET	FY 2005 STAFFING	SIZE	FACILITY FEATURES
Charles Barrett	\$300,630	3 full-time positions (including 1 custodian position) and \$125,586 lump sum and part-time money.	9,800 square feet	Weight room, gymnasium, meeting rooms, kitchen, dance studio, game room, and arts and crafts room
Charles Houston	\$667,170	6 full-time positions (including 2 custodial positions) and \$120,817 lump sum and part-time money.	24,302 square feet	Gymnasium, arts and crafts room, game and meeting rooms, kitchen, and preschool room
Cora Kelly	\$707,140	6 full-time positions (including 2 custodial positions) and \$209,981 lump sum and part-time money.	25,840 square feet	Racquetball/volleyball, gymnasium activities, ceramics/pottery room, arts and crafts room, dance studio, photography lab, preschool room, meeting rooms, game room, adult activities and weight room
Mount Vernon	\$485,239	4 full-time positions (including 1 custodian position) and \$192,788 lump sum and part-time money.	18,900 square feet	Gymnasium, art room, game room, meeting room, two multi-purpose rooms, dance/fitness room, control desk, computer room, dark room, activity room, kitchen, locker/changing room
Nannie J. Lee	\$330,926	3 full-time positions (including 1 custodian position) and \$143,606 lump sum and part-time money.	13,690 square feet	Gymnasium, game room, social/activity room, kitchen, fitness room, multi-purpose room, control desk, outdoor patio
Patrick Henry	\$320,140	3 full-time positions (including 1 custodian position) and \$109,973 lump sum and part-time money.	8,850 square feet	Gymnasium, game room, kitchen and meeting room
William Ramsay	\$561,873	4 full-time positions (including 1 custodian position) and \$252,754 lump sum and part-time money.	18,000 square feet	Gymnasium, meeting space, computer lab, dance and fitness rooms, arts and crafts room and a game room

Public Buildings

PUBLIC BUILDINGS

Historic Buildings

Gadsby's Tavern Buildings	134 North Royal Street
Lloyd House	220 North Washington Street
Lyceum	201 South Washington Street
Stabler-Leadbeater Apothecary Museum	105 South Fairfax Street
Friendship Fire House	107 South Alfred Street
Black History Museum	638 North Alfred Street

City Facilities

Vola Lawson Animal Shelter	4075 Eisenhower Avenue
Market Square	301 King Street
Courthouse	520 King Street
Flora Krause Casey Health Center	1200 North Howard Street
Health Department	4480 King Street
405 Cameron Street Facility	405 Cameron Street
Impound Office	5249 Eisenhower Avenue
Payne Street Records Center	801 South Payne Street
Public Safety Center	2003 Mill Road
Detention Center	2003 Mill Road
Union Station	110 Callahan Drive
Police Pistol Range	5261 Eisenhower Avenue
T&ES Field Office	3600 Wheeler Avenue
MH Residential Facilities	City-wide
T&ES/Recreation Facility	133 South Quaker Lane
Patrick Street Facility	115 North Patrick Street
Torpedo Factory	105 North Union Street
Police K-9 Facility	1108 Jefferson Street
City Hall	301 King Street

PRESERVATION OF HISTORIC BUILDINGS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Gadsby's Tavern Buildings	Desirable	25 years	General Services
Lloyd House	Desirable	25 years	General Services
The Lyceum	Desirable	25 years	General Services
Stabler-Leadbeater Apothecary Museum	Desirable	25 years	General Services
Friendship Firehouse	Desirable	25 years	General Services
Black History Museum	Desirable	25 years	General Services

Project Summary: This project provides for the preservation of historic buildings in the City, including on-going capital maintenance needs at the City's museum sites.

Gadsby's Tavern Buildings (Tavern, Museum and American Legion): Prior year unallocated monies, in the amount of \$287,000, remain in this project for the study and installation of a full service elevator at Gadsby's (\$200,000); the refurbishment of office areas (\$45,500); to design improvements to the Gadsby's Tavern rear courtyard (\$15,000); and for the study and design of improvements to the historic ice well structure (\$5,000).

As part of the donation by the American Legion of the Gadsby's Tavern to the City, the City is required to keep the Legion portion of the building in good working order and the building and its interior in an acceptable condition. As a result, \$80,000 was allocated in FY 2004 for the replacement of the walk-in freezer and stand-up cooler in the American Legion kitchen.

Lloyd House: With the move of the historic collection formerly accommodated at Lloyd House to the Barrett Library, the Lloyd House is no longer part of the library system. The Lloyd House now serves primarily as administrative space for the Office of Historic Alexandria (OHA).

\$99,000 has been budgeted in FY 2005 as the City's match of the federal Save America's Treasures grant awarded to the City in 2003. The grant funds will provide for roof and drainage system replacement as well as the installation of storm windows at the facility.

PRESERVATION OF HISTORIC BUILDINGS

Lyceum: A total of \$107,028 in prior year unallocated monies remain for repairs and improvements to the Lyceum including repairs to the building's foundation to prevent additional water damage caused by leaking rainwater and ground moisture. Unallocated prior year monies have been reduced by \$90,000 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

Stabler-Leadbeater Apothecary Museum: Prior year unallocated funding of \$515,000 was allocated in FY 2004 for capital repairs at the Stabler-Leadbeater Apothecary Museum. These monies represented the remaining balance of a one-time grant from the City for capital repairs at this facility. Private fundraising will also be a key element of this capital repair project. Work on the exterior of the building was largely accomplished during a previous renovation, which was privately funded.

Friendship Firehouse: In FY 2004, a study was completed to evaluate a condition of the damp wall moisture at the Friendship Firehouse. The exterior improvements recommended in the study have been designed and corrective measures will be implemented in FY 2004. \$92,000 has been budgeted in FY 2005 for required interior improvements including the replacement of the plaster walls, installation of a floor drain, installation of a new concrete subfloor and related finish work.

Black History Museum: A total of \$39,000 was allocated in FY 2003 for upgrades to the exhibit lighting; upgrades to the Center's security and alarm system; and for the repainting of the facility's interior and exterior. The remaining surplus in the amount of \$1,700 in unallocated prior year monies were reduced and the funds reallocated to other projects in the context of the FY 2005 budget process.

Change In Project From Prior Fiscal Years:

- \$99,000 has been budgeted in FY 2005 for the Lyceum as the City's match of the federal Save America's Treasures grant awarded to the City in 2003. The grant funds will provide for roof and drainage system replacement as well as the installation of storm windows at the facility;
- Unallocated prior year monies remaining in the Lyceum capital project were reduced by \$90,000 and funds reallocated to other capital projects in the context of the FY 2005 budget process; and
- Unallocated prior year monies remaining in the Black History Museum project were reduced by \$1,700 and funds reallocated to other capital projects in the context of the FY 2005 budget process.

PRESERVATION OF HISTORIC BUILDINGS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
GADSBY'S TAVERN	287,000	0	0	0	0	0	0	287,000
LLOYD HOUSE	0	99,000	0	0	0	0	0	99,000
LYCEUM	107,028	0	0	0	0	0	0	107,028
APOTHECARY MUSEUM	0	0	0	0	0	0	0	0
FRIENDSHIP FIREHOUSE	0	92,000	0	0	0	0	0	92,000
BLACK HISTORY MUSEUM	0	0	0	0	0	0	0	0
TOTAL PROJECT	394,028	191,000	0	0	0	0	0	585,028
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	394,028	191,000	0	0	0	0	0	585,028

THE VOLA LAWSON ANIMAL SHELTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Animal Shelter Design and Construction	Desirable	40 years	General Services

Project Summary: This project previously provided for the construction of a new animal shelter facility in the Eisenhower Valley. This project now provides for the re-use of the former animal shelter facility and for the capital maintenance required for the new animal shelter.

Project Description: This project was initiated to construct a new animal shelter that would be in full compliance with State standards. In November 1987 and May 1989, the Commonwealth's Veterinarian conducted evaluations of the existing facility, citing below-standard conditions in the control of airborne disease, sanitation and security.

\$2,819,944 was allocated to provide funding for architectural and engineering work and construction for the new animal shelter. Of the total \$2.8 million project budget, the Animal Welfare League of Alexandria is to provide \$600,000 in matching funding and will seek additional contributions to enhance the project above what the base amount can provide, with the net City share totaling \$2.1 million and a private donation to the City for construction of the facility in the amount of \$119,944. Construction began in February 2001 and was completed in Spring 2002. The facility opened to the public May 16, 2002.

A total of \$150,000 over six years (\$25,000 per year) has been budgeted to address the scheduled and unscheduled capital replacement and maintenance of elements and systems at the facility defined during the current contract negotiations between the City and the Animal Welfare League, who currently manages the facility for the City.

\$242,000 in unallocated prior year monies remains for the fit-up and build-out of the old animal shelter facility for re-use as a central storage facility for City agencies.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ENGINEERING & PLANS	242,000	25,000	25,000	25,000	25,000	25,000	25,000	392,000
TOTAL PROJECT	242,000	25,000	25,000	25,000	25,000	25,000	25,000	392,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	242,000	25,000	25,000	25,000	25,000	25,000	25,000	392,000

ENERGY CONSERVATION PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Improvements to Public Buildings for Energy Conservation	Very desirable	15 years	General Services

Project Summary: This project provides for energy conservation improvements in existing City buildings and the use of energy-efficient technology in existing City buildings.

Project Description: This project includes funding for improvements needed to provide sufficient energy capacity to meet increasing demands in the most cost effective manner. During FY 1999, the consulting firm of Einhorn, Yaffee, and Prescott initiated a study of the present and future electrical system requirements to maintain adequate power for assorted equipment including computers, printers, fax machines, copiers, and telephone systems. The consultant's recommendations may result in an increase in future project funding requirements. In FY 2003, the Department of General Services commissioned a study of 16 City facilities to determine energy efficiency initiatives. In FY 2004, \$450,000 over six years (\$75,000 annually) was budgeted to implement these initiatives, as well as additional studies of those facilities not included in the FY 2003 study to achieve greater energy efficiency within City facilities. This year, an additional \$500,000 over five years (\$100,000 per year) has been budgeted to fully fund the implementation of energy initiatives as identified in the study.

For instance, significant energy savings are possible through the retrofit of fluorescent lighting in City facilities with electronic ballasts, new efficient tubes, and fixture reflectors. Retrofitting has been completed at the Courthouse, Public Safety Center offices, and Market Square and Courthouse garages. Monies budgeted under this capital project are programmed to provide for the retrofitting of lights at City Hall, the Community Shelter, Chinguapin Recreation Center, Charles Houston Recreation Center, the Transportation and Environmental Services maintenance building, various fire stations, and at other smaller City facilities.

Impact on Operating Budget: The City's goal through retrofitting is to achieve a four year payback cycle in the City's capital costs through energy savings in the operating budget. Similarly, for new systems the goal is to minimize the impact of the new operating systems on the City's operating budget.

Change in Project from Prior Fiscal Years:

- \$500,000 over five years (\$100,000 annually starting in FY 2006) has been budgeted to fully fund the implementation of energy efficiency initiatives within City facilities.

ENERGY CONSERVATION PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ENERGY CONSERVATION	225,000	75,000	175,000	175,000	175,000	175,000	175,000	1,175,000
TOTAL PROJECT	225,000	75,000	175,000	175,000	175,000	175,000	175,000	1,175,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	225,000	75,000	175,000	175,000	175,000	175,000	175,000	1,175,000

MARKET SQUARE RENOVATIONS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Phase I Renovations	Essential	25 years	General Services
Phase II Renovations	Essential	20 - 40 years	General Services

Project Summary: This project provides \$2.5 million for renovations and improvements to the Market Square Plaza and underground garage to correct problems that are the result of age. Market Square includes a two-level, underground reinforced concrete garage, built in the mid-1960s, and the plaza area, which includes a fountain and several large planters.

Project Description: In January, 1999, the majority of the first phase of reconstruction of the Market Square garage was completed. The thirty-year-old structure had experienced significant structural deterioration due to water infiltration through the roof. Remedial action included replacing the waterproofing membrane underlying the plaza and replacing deteriorated concrete and rebar.

A total of \$2.5 million (\$662,740 in prior year unallocated monies, \$1.1 million in FY 2005 and \$696,110 in FY 2006) remains for architectural planning and construction of Phase II of this project, which will include the completion of all waterproofing and refurbishment of the deck, planters, fountain and elevator, re-landscaping and associated structural and architectural enhancements.

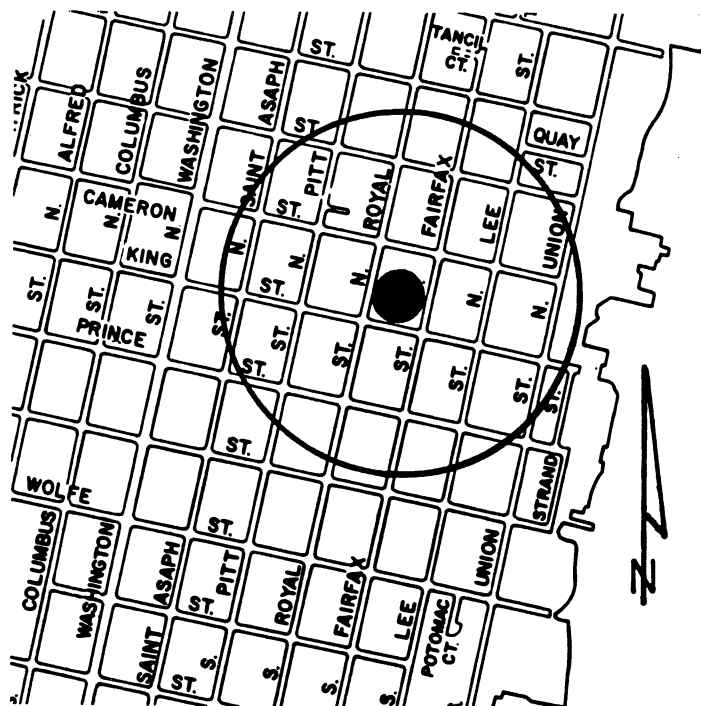
Project Costs to Date: The total allocated to date for Market Square Renovations is \$3,877,267.

Change In Project From Prior Fiscal Years:

- Due to project schedule slippage (primarily because of the Visitors Center study), this project was reduced by \$500,000 in FY 2004 as part of the \$1.5 million in overall budget reductions approved by City Council in the context of the FY 2004 budget process. These funds were restored in FY 2005. In addition, a total of \$1.3 million in prior year unallocated monies reprogrammed to other projects during FY 2004 have been restored in FY 2005 (\$641,150) and FY 2006 (\$696,110), and with the City Council having taken the Market Square Plaza out of consideration as a visitors center site, this project can now be rescheduled.

MARKET SQUARE RENOVATIONS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ARCHITECT SERVICES	0	0	0	0	0	0	0	0
CONSTRUCTION	662,740	1,141,150	696,110	0	0	0	0	2,500,000
TOTAL PROJECT	662,740	1,141,150	696,110	0	0	0	0	2,500,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	662,740	1,141,150	696,110	0	0	0	0	2,500,000



RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Building Code Compliance	Essential	25 years	All subtasks in this project are managed by the Department of General Services
ADA Accessibility	Essential	25 years	
Capital Facilities Maintenance Plan	Essential	25 years	
Space Management Program	Essential	25 years	
Courthouse	Essential	25 years	
Environmental Compliance	Essential	25 years	
Office on Women	Desirable	25 years	
Fire Station Renovations	Essential	25 years	
Flora Krause Casey Center	Desirable	25 years	
Health Department/ St. Asaph Street	Essential	25 years	
405 Cameron Street	Essential	25 years	
Impounding Office	Desirable	25 years	
Payne Street Records Facility	Desirable	25 years	
Public Safety Center	Essential	25 years	
Detention Center	Essential	25 years	
Union Station	Highly Desirable	TBD	
T&ES/General Services Truck Wash	Essential	25 years	
Police Pistol Range	Desirable	25 years	
T&ES Field Office	Essential	25 years	
Mental Health Residential Facilities	Essential	15 years	

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
T&ES/Recreation Facility	Essential	25 years	All subtasks in this project are managed by the Department of General Services
Patrick Street Facility	Desirable	25 years	
Torpedo Factory Repairs	Essential	25 years	
Police K-9 Facility	Desirable	15 years	
T&ES Air Monitoring Lab	Desirable	15 years	
City Hall	Desirable	25 years	

Project Summary: This project provides for on-going renovations and essential capital maintenance needs of various City facilities, including the repair and replacement of major structural components and mechanical equipment. In addition, this project seeks to enhance the physical security of City facilities, to remove physical barriers to persons with disabilities at City facilities, to improve the effective use of City facilities, and to ensure that City facilities comply with environmental regulations and to bring City facilities, surveyed for building code compliance into compliance.

Building Code Compliance Program: \$330,000 over three years (FY 2005-FY 2007) is budgeted to bring 28 City facilities, surveyed for building code compliance into compliance. The proposed corrective work will enhance life safety in the buildings, as well as extend the buildings useful life.

Access for Persons with Disabilities/Handicapped Accessibility: This project provides funding for planned accessibility improvements at City facilities on an on-going basis including group home facilities for Mental Health/Mental Retardation/Substance Abuse, consistent with federal Americans with Disabilities Act (ADA) requirements. Improvements include electronic opening devices at doorways required for public use, such as conference and meeting rooms at locations City-wide, and to bring public restrooms into compliance with signage requirements of the ADA. ADA improvements will be completed as part of renovations at the Durant Center, Burke Library, Public Safety Center and in other City owned buildings. In recognition of the ongoing requirement to meet ADA mandates, this ADA project category is funded at \$35,000 per year from FY 2005 through FY 2010, which represents an increase of \$10,000 per year as compared to the FY 2004 Approved CIP.

Prior year unallocated monies, in the amount of \$372,896, remain in this project for accessibility improvements.

Capital Facilities Maintenance Plan (CFMP): The CFMP, funded at \$515,000 per year, is a work plan that projects the anticipated timetable and estimated costs of infrastructure and equipment repairs and/or replacements, based on industry standards for life expectancies of equipment and materials that are necessary to adequately maintain the City's physical plant. In some cases, the City's equipment may be retained beyond the standard life expectancy if it is in good operating condition and it is cost-effective to do so. The CFMP also provides for the scheduled capital maintenance needs of City facilities, including painting and floor covering (carpet and tile) replacement. Of the \$515,000 in the FY 2005 - FY 2010 CFMP, an annual

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

budget of \$215,000 is provided for the painting and wall covering of all City facilities. In addition, \$150,000 is provided annually for the maintenance, repair, and scheduled replacement of standard floor coverings in all City facilities, based on an estimated ten year life cycle.

The CFMP also contains an annual budget of \$120,000 for small scale roof repairs and maintenance at City facilities. Replacement of the roofs of major City buildings is budgeted based on the expected life of the roofing systems and engineering studies on roofing conditions. In addition, \$30,000 per year is budgeted to address rising costs and the increasing requirements of the CFMP program.

Space Management Program: This is a City-wide program that provides for the architectural assessment of City-owned and leased buildings; the documentation and analysis of space needs versus space inventory; as well as relocation recommendations to optimize City-owned space and minimize leased space. In FY 2004 a total of \$2.1 million over four years (FY 2004-FY 2007) was budgeted to initiate and execute this program. To date \$100,000 has been allocated.

Courthouse: This project is an essential part of the downtown parking program, which helps to reduce parking impacts on residential areas. The renovated parking facility will also contribute to the overall success of the downtown area by continuing to provide existing businesses with parking and providing new business ventures with access to parking. The garage was built in the early 1980's and a consultant study completed by Desman Associates documents age-related deterioration of the post-tensioned concrete structure that could eventually jeopardize the structural integrity of the facility. The restoration plan calls for repair of post-tensioning wires and anchors, corroded reinforcing steel and damaged concrete; replacement of failed expansion joints; installation of additional drains to eliminate ponding water; upgrading garage ventilation to meet current code requirements; improved garage lighting; coating elevated slabs with a protective waterproof membrane; and treating mat slabs with a penetrating sealer. \$2,098,485 (\$98,485 in unallocated prior year; and \$2.0 million in FY 2005) remains for the scheduled renovation of the Courthouse garage. Prior year unallocated monies have been reduced by \$100,000 and funds reallocated to other capital projects in the context of the FY 2005 budget process.

\$28,050 in prior year unallocated monies remain for needed upgrades and minor renovations at the Courthouse including the conversion of space to separate meeting and storage space (\$26,000); and the installation of new lights in the Courthouse plaza (\$2,050). An additional \$54,186 has been budgeted in FY 2005 to convert existing office space into usable office and workspace for visiting judges.

Environmental Compliance: This project provides funding for ongoing, annual renovations, improvements or the acquisition of major capital equipment as required by federal and State environmental regulations. These regulations govern removal and disposal of hazardous materials found in building structures, including asbestos and polychlorinated biphenyls (PCBs), underground fuel tank storage requirements and remediation measures related to leakage, chlorofluorocarbon (CFC) production associated with air conditioning systems, and treatment and disposal systems for hazardous substances used in work processes, as examples.

The removal of asbestos and PCBs has become an integral part of virtually all renovation work conducted in City facilities. In adherence to federal environmental regulations for underground

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

storage tanks, the City must undertake fuel storage upgrade work at fuel pumps at various fire stations, the Fleet Services Division shop, and the Public Safety Center fuel island. Upgrading the fueling facilities at the Wheeler Street fuel service center was undertaken in FY 1999. Provisions of the Clean Air Act, the Montreal Protocol and the ban on CFC production in 1995 have caused the City to develop a replacement plan for the air conditioning systems at City Hall, the Public Safety Center and the Courthouse. \$475,000 in unallocated prior year monies remains to replace the Public Safety Center air conditioning system. To comply with the Chesapeake Bay Preservation Act, a floor drain filtering structure must be installed at Fire Station 205. An additional \$25,000 remains in unallocated prior year monies to initiate miscellaneous smaller environmental compliance projects at City-owned facilities.

Alexandria Office on Women: A new project not previously in the CIP. \$155,250 has been budgeted in FY 2005 for a two-story addition to the shelter operated by the Office on Women's Domestic Violence Program. The renovation will create space to accommodate physically challenged women, and provide confidential conferencing and office space on the second floor.

Fire Station Renovations: In the context of the FY 1996 - FY 2001 Capital Improvement Program, a project task was established to provide a multi-year funding plan for essential renovations of the City's eight fire stations. The City's fire stations, on average, are over 42 years old. The Fire Department has completed a comprehensive analysis of the Fire Department's facilities, addressing appropriate station location, equipment needs, privacy for firefighters and staffing levels. Funding in FY 2005 to FY 2010 in this project task is \$226,500 annually. These monies will be available to address the ongoing costs of critical renovation requirements of the City's existing stations, which have increased due to inflation and the need to address contaminants commonly found in older buildings.

\$100,000 has been budgeted in FY 2005 to perform a comprehensive needs study for a new fire station location in the City focusing primarily on the Eisenhower Valley. The study is a multi-phase project to study response times and service requirements based on established standards. This funding combined with \$50,000 in prior year unallocated monies will support the station location study in FY 2005 with a goal to construct a new facility starting in FY 2007. A total of \$256,000 in additional unallocated prior year monies remain for fire station renovations.

Flora Krause Casey Health Center: A total of \$553,150 has been budgeted in FY 2005 for the replacement of the Casey Clinic roof system, including insulation, flashings and gutters (\$161,000) and to replace the Clinic's heating, ventilation and air conditioning (HVAC) system that is approximately 25 years old (\$392,150). In addition, unallocated prior year funds in the amount of \$80,626 remain for essential capital maintenance at this heavily used facility.

Health Department (St. Asaph Street): The Alexandria Health Department's main facility on St. Asaph Street was constructed 56 years ago, and many of its major systems, including the electrical, plumbing, heating, ventilation and air conditioning systems, are original to the structure or have outlived their useful lives. In addition, building code and OSHA standards have been substantially updated over the last few decades. As a result, the City made the decision to relocate this facility.

In FY 2002, the Health Department Study Committee in conjunction with the Department of General Services selected and the City purchased property at 4480 King Street to become the new headquarters for the Alexandria Health Department and the Clubhouse Program. Architectural design of the build-out began in February 2003. Construction documents were completed in FY 2004. Construction and build-out of the new facility is scheduled to be completed in Summer 2004. A total of \$13.3 million was budgeted for this project, which included funding for the needs assessment, future studies, and funding to purchase, renovate,

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

as well as equip, a new facility. The remaining \$1.8 million, of the \$13.3 million overall cost, to complete the project was allocated in FY 2004.

405 Cameron Street: This project entails the renovation of the 405 Cameron Street facility including mechanical and electrical systems, and accessibility and life safety requirements. The facility has not been remodeled or upgraded in more than 15 years and is currently targeted for re-use as part of the on-going space program as agencies are relocated to other activities. The Office of Historic Alexandria (OHA) which previously occupied space at 405 Cameron Street was relocated to the Lloyd House in FY 2004, which makes their previous space at 405 Cameron Street re-useable. This project accommodates that re-use.

Impounding Office: \$5,000 is budgeted in the out year (FY 2010) as an indication that monies may be required in a future CIP for improvements at the Impound Lot.

Payne Street Records Center: This project will create an area suitable for Alexandria artifacts that require a controlled climate (temperature and moisture) to ensure the stability of the material by modifying existing storage areas at the Payne Street Records Center. This project includes the replacement of the HVAC system, roofing repairs over the print shop and archives area, waterproofing, and improvements to the air quality and air conditioning in the room used by the Registrar of Voters to store voting equipment. In the past, the lack of air conditioning made it difficult to work in the room during the summer months and the high level of dust in the air was a health hazard. \$85,000 in unallocated prior year monies remains for the enhancement of the air conditioning system.

An additional \$25,000 in unallocated prior year monies remain for minor improvements at the Records Center. These improvements include a shelving/storage study to identify ways to increase shelving and storage area capacity, including the possible installation of high density shelving (\$15,000). Also, funds are available for the study and design of the relocation of the heating, ventilation and air-conditioning (HVAC) unit to alternative areas to increase the storage area and capacity of the facility.

Public Safety Center: The Public Safety Center (PSC), completed in 1987, currently provides inadequate space for the City's Police Department, Office of the Sheriff and Magistrate in a combined facility located at 2003 Mill Road. Also, over the past 16 years significant first floor, non-structural slab settlement has occurred. A study completed in FY 2001 determined that the slab has settled as much as four inches in some areas of the building due to ongoing consolidation of decaying organic and soft material in the third soil strata and that further settlement due to decaying material can be expected. As a result, a total of \$4.58 million was approved and budgeted to address this problem.

During discussions of the slab problem, City Council requested that office and storage space issues regarding the PSC be included as part of the initial study of corrective measures for the slab repair. Therefore, in May 2001, the Department of General Services established a project team, including an architectural consultant, to assess the facility's deficiencies and develop options for long-term solutions including a study of the Police Department and Sheriff space needs. The results of this study indicated that the current PSC does not provide adequate space for the Police Department, and to a lesser extent the Office of Sheriff and the Magistrate.

Since the PSC opened in May 1987, the staff of the Police Department at the PSC has increased from 335 to 440. During this same period, the staff of the Office of Sheriff has increased from 155 to 211. The growth in Police staff and functions has resulted in significantly increased space needs for office, operations and equipment, as well as appropriate support space for each function. As a result, occupants of the PSC, particularly the Police

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Department, are experiencing overcrowded working conditions and space shortfalls. As an interim solution and to begin work to correct the first floor slab problem, a total of \$1.1 million was included in the Police Department's FY 2004 operating budget to fund first year costs for approximately 10 functions or divisions of the Department to temporarily move out of the PSC in FY 2004 and into approximately 47,000 square feet of leased office space and 8,000 square feet of warehouse space including approximately 125 parking spaces. A total of \$1.4 million has been included in the Police Department's FY 2005 operating budget to fund full year costs for these leased spaces.

To permanently address the overcrowded conditions at the PSC, City Council has determined that a new Police Department facility will need to be built or acquired. Therefore, a total of \$71.4 million was budgeted over six years (FY 2004-FY 2009) for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for the Department's temporary move out of the PSC in FY 2004. \$21.0 million in prior year unallocated monies remains to complete the build-out of the leased office space; to provide the additional funding needed to correct the first floor slab at the facility; and for the acquisition of land. \$3.1 million was allocated in FY 2004 to begin the build-out of the temporary leased space; and \$786,000 was allocated in FY 2003 for the architectural and engineering design required for the repair and modifications necessary to begin to address the first floor slab settlement problem.

Detention Center (Jail): \$34,200 in prior year unallocated monies remain for improvements at the Detention Center including: an emergency lighting study to determine and design the best methods for providing back-up lighting to several areas of the Detention Center including the Magistrate's Office, medical exam rooms, cells and attorney/client rooms; the installation of an uninterrupted power supply (UPS) to key computer systems and security monitors; and the reglazing and repainting of the windows in the inmate cells and hallways that have faded and/or rusted from exposure to the elements.

An additional \$660,408 over two years (\$330,204 per year in FY 2005 and FY 2006) has been budgeted for the renovation of the Detention Center's kitchen (\$77,603) and to begin the removal and replacement of over 500 worn locksets in the cells and holding areas (\$582,805). The kitchen equipment has reached the end of its useful life and need replacement. The existing locksets are over 20 years old and require constant maintenance. The replacement of these locksets will enhance security at the facility and assure continued safe and secure operations.

Union Station: The acquisition of Alexandria Union Station, used by several operating railroads, including CSX, Amtrak and Virginia Railway Express, was approved by City Council in FY 2001. The transfer of ownership from Commonwealth Atlantic Land Company to the City, including furniture and equipment and surrounding land, occurred in December 2000 at no cost to the City, with the exception of some transactional costs including title insurance premiums and settlement fees. Union Station was acquired by the City to make this important facility and its property an asset of the City and the public thereby ensuring that the historic, 97 year old station and its property are protected, subject only to City government decisions about its usage, and not subject to private owner by-right decisions regarding usage or expansion. Union Station is listed on the National Register of Historic Places, as well as the Virginia Landmark Register. These capital improvements are related solely to the station's current use, as well as to improve its appearance to the adjacent neighborhoods, and as a focal point at one of Old Town's entrances. Initially, a \$170,000 project was contemplated to repaint the facility and to improve its exterior grounds and parking lot. Subsequently, federal funds were obtained to accomplish this. As a result, the \$170,000 remains and is being held pending the outcome of the Ramsay House renovation (or 132 North Royal Street renovation) study to improve one of these two sites to be used as a visitors center.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

T&ES/General Services Truck Wash: \$468,000 in prior year monies for this project were reallocated and used to acquire property at 2900 Business Drive (Roth Street) for use as a City facility. These funds were restored and budgeted in FY 2005 to provide for a truck wash facility to be located at the Transportation and Environmental Services (T&ES) Department facility located on Quaker Lane. T&ES currently operates a fleet of refuse vehicles and General Services must service and repair these vehicles. However, there is no central code compliant facility for the cleaning of these vehicles. Due to the lack of a code compliant truck wash facility, the service and repair operations are made significantly more difficult and hazardous. This project provides for a 2,475 square foot facility that will enable vehicles to be cleaned professionally in a safe environment, facilitating service and extending the useful life of the vehicles and their components. Also, compliance with environmental regulations related to truck wash runoff will be addressed. \$66,000 was allocated in FY 2003 for architectural, design and engineering services required for the construction of this facility. Construction now is expected to be initiated at a later date once master planning of the Roth Street/Quaker Lane area is completed.

Information Technology (IT) Server Room Expansion: This project entails the expansion and reconfiguration of the existing server room located in City Hall and the addition of an exhaust/cooling system for the network servers. Due to the addition of new hardware and the retention of old or existing hardware by some agencies, additional storage space is needed for this equipment. The expansion and reconfiguration of this space may result in the relocation of some IT staff to other space to be identified.

Pistol Range: This project contemplates noise containment measures at the Police Department Pistol Range and is funded in FY 2008 at a \$377,850 level. Noise complaints have increased in the area surrounding the indoor/outdoor firing range, due to the increase in residential development in the Eisenhower Valley and the use of the range by various law enforcement agencies. Noise containment will include the installation of a roof at the facility. The cost to construct these measures is contemplated to be fully offset by developer contributions.

Transportation and Environmental Services (T&ES) Field Office: This project entails the space improvements at the T&ES Construction and Inspection Office on Wheeler Avenue to maximize use of space, install workstations and provide appropriate storage space.

Mental Health (MH) Facilities: A total of \$440,900 over three years continues to be budgeted to provide for the capital replacement and repair requirements at City owned and operated group homes. The Department of General Services, at the request of the Office of Management and Budget, conducted a comprehensive survey of facility conditions at nineteen group homes operated by the City, the Alexandria Community Services Board, and Sheltered Homes of Alexandria. The survey identified approximately \$755,000 in repair and maintenance items at these locations. \$127,165 was allocated in FY 2003 to begin to address the repair and maintenance items at these facilities and any additional facilities identified by General Services and/or Mental Health staff.

Transportation and Environmental Services (T&ES)/Recreation Facility Renovation: A total of \$1.8 million over two years (\$415,000 in prior year unallocated monies and \$1.4 million in FY 2005) is budgeted for the renovation of the joint use T&ES/Recreation Maintenance Facility. The current facility's infrastructure is deteriorating from excessive rust, mildew and general wear and is creating health and safety concerns. This project includes the replacement of all mechanical and electrical systems and the retrofit of employees' areas to bring them up to City standards. These previously planned renovations are being reevaluated in light of the City's purchase of property at 2900 Business Drive (Roth Street). It is likely that these funds will be used to renovate and fit-out 2900 Business Drive for T&ES and Recreation use.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

Patrick Street Facility: \$795,000 in unallocated prior year monies remain for the re-use of the current Patrick Street Clubhouse facility for other City agencies and uses. The Clubhouse Program will be relocated in Summer 2004 to space in the new Health Department building on 4480 King Street, purchased in FY 2002.

Torpedo Factory Repairs: The City is responsible for all capital building maintenance subsequent to its repurchase of this building in August 1998. The CIP contains monies to address the most critical repair and major maintenance needs. In February 1999, \$160,000 was allocated for painting and restroom renovations. \$806,600 in prior year unallocated monies remain for the repair of the exterior walls and chimney. These funds are also available for replacement flooring and window blinds and partial funding for the replacement of the roof, elevator and HVAC system. The balance of funding needed for the roof, elevator and HVAC replacement projects, in the amount of \$690,000 still remains budgeted in FY 2005. Unallocated prior year monies have been reduced by \$180,000 and reallocated to other capital projects in the context of the FY 2005 budget process.

Police Department K-9 Facility: A new project not previously in the CIP. \$35,900 has been budgeted in FY 2005 for the replacement of several electrical components at the Police Department's K-9 Facility that have deteriorated on the exterior of the building.

Transportation and Environmental Services (T&ES) Air Monitoring Lab: A new project not previously in the CIP. \$28,298 has been budgeted in FY 2005 to relocate the T&ES Air Monitoring Lab, currently located in the Health Department Building on North Asaph Street. The current location is to be vacated once the Health Department moves to its new facility at 4480 King Street in Summer 2004. The new location for the Lab is still to be determined.

City Hall: A new project not previously in the CIP. \$207,000 is budgeted in FY 2005 for the repair of the parapet wall on the west and north side of City Hall. Work includes the removal of the existing brick parapet, rebuilding the parapet wall and repairing any damage to the roof.

Change in Project From Prior Fiscal Years:

- Annual funding for capital facilities maintenance, in the amount of \$515,000 has been extended to FY 2010;
- Annual funding in the amount of \$226,500 for Fire Station Renovations has been extended to FY 2010;
- An additional \$10,000 per year, for a total of \$35,000 per year, has been budgeted for Americans With Disabilities (ADA) improvements;
- Revised annual funding in the amount of \$35,000 for ADA improvements has been extended to FY 2010;
- \$54,186 has been budgeted in FY 2005 to convert existing office space into usable office and workspace for visiting judges;
- Prior year unallocated monies remaining in the Courthouse capital project were reduced by \$100,000 in the context of the FY 2005 budget process and the funds reallocated to other capital projects;
- \$100,000 has been budgeted in FY 2005 to perform a comprehensive needs study for a new fire station location;

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

- \$155,250 has been budgeted in FY 2005 for a two-story addition to the shelter operated by the Office on Women's Domestic Violence Program;
- \$553,150 has been budgeted in FY 2005 for the replacement of the roof and HVAC systems at the Flora Krause Casey Health Center;
- \$207,000 has been budgeted in FY 2005 for the repair of the parapet wall on the west and north side of City Hall;
- \$660,408 over two years (FY 2005 and FY 2006) has been budgeted for the renovation of the kitchen, the replacement of kitchen equipment and the replacement of over 500 worn locksets on the cells and holding areas at the Detention Center;
- \$35,900 has been budgeted in FY 2005 for the replacement of several electrical components at the Police Department's K-9 Facility;
- \$28,298 has been budgeted in FY 2005 for the relocation of the T&ES Air Monitoring Lab to a location to be determined; and
- Prior year unallocated monies remaining in the Torpedo Factory Repair capital project have been reduced by \$180,000 in the context of the FY 2005 budget process and the funds reallocated to other capital projects.

RENOVATION AND MAINTENANCE OF EXISTING CITY FACILITIES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 5	FY 2010 FY + 5	TOTAL
BUILDING CODE COMPLIANCE	0	110,000	110,000	110,000	0	0	0	330,000
HANDICAPPED ACCESSIBILITY	372,896	35,000	35,000	35,000	35,000	35,000	35,000	582,896
CAPITAL FACILITIES MAINTENANCE PLAN	335,000	515,000	515,000	515,000	515,000	515,000	515,000	3,425,000
SPACE MANAGEMENT PROGRAM	230,000	798,000	721,000	275,000	0	0	0	2,024,000
COURTHOUSE	126,535	2,054,186	0	0	0	0	0	2,180,721
ENVIRONMENTAL COMPLIANCE	500,000	0	0	0	0	0	0	500,000
OFFICE ON WOMEN	0	155,250	0	0	0	0	0	155,250
FIRE STATION RENOVATIONS	306,500	326,500	226,500	226,500	226,500	226,500	226,500	1,765,500
FLORA KRAUSE CASEY CLINIC	80,626	553,150	0	0	0	0	0	633,776
HEALTH DEPARTMENT	0	0	0	0	0	0	0	0
405 CAMERON ST RENOVATION	100,000	0	0	0	0	0	0	100,000
IMPOUND LOT	0	0	0	0	0	0	5,000	5,000
PAYNE STREET CENTER	110,000	0	0	0	0	0	0	110,000
PUBLIC SAFETY CENTER	21,000,000	2,283,000	2,130,000	2,710,000	43,170,000	790,000	0	72,083,000
DETENTION CENTER (JAIL)	34,200	330,204	330,204	0	0	0	0	694,608
UNION STATION	170,000	0	0	0	0	0	0	170,000
TRUCK WASH	0	468,000	0	0	0	0	0	468,000
ITS SERVER ROOM	184,250	0	0	0	0	0	0	184,250
PISTOL RANGE	0	0	0	0	377,850	0	0	377,850
T&ES FIELD OFFICE	50,820	0	0	0	0	0	0	50,820
MH RESIDENTIAL FACILITIES	0	162,900	155,000	0	123,000	0	0	440,900
TES/RECREATION FACILITY	415,000	1,400,000	0	0	0	0	0	1,815,000
PATRICK STREET FACILITY	795,000	0	0	0	0	0	0	795,000
TORPEDO FACTORY REPAIRS	806,600	690,000	0	0	0	0	0	1,496,600
POLICE K-9 FACILITY	0	35,900	0	0	0	0	0	35,900
AIR MONITORING LAB	0	28,298	0	0	0	0	0	28,298
CITY HALL	0	207,000	0	0	0	0	0	207,000
TOTAL PROJECT	25,617,427	10,152,388	4,222,704	3,871,500	44,447,350	1,566,500	781,500	90,659,369
LESS REVENUE	0	0	0	0	377,850	0	0	377,850
NET CITY SHARE	25,617,427	10,152,388	4,222,704	3,871,500	44,069,500	1,566,500	781,500	90,281,519

CITY VISITOR CENTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Visitor Center Improvements	Very Desirable	10 years	Office of Management and Budget

Project Summary: This project provided initial funds for the planning for the possible development of a new or improved visitors center to be operated by the Alexandria Convention and Visitors Association. The first step in this process was a consultant study completed in FY 2003.

In mid - FY 2004 City Council decided to not construct a new visitors center or to substantially enlarge Ramsay House. Instead the focus of the next phases will be:

- (1) analyzing interior improvements to Ramsay House, as well as review 132 North Royal Street as a visitors center location;
- (2) develop a City-wide sign program including kiosks in the King Street corridor area; and
- (3) improving the King Street Metro Station area visitor information.

The Alexandria Convention and Visitors Association is a membership-based organization consisting of the City government, the hospitality industry, retail businesses, restaurants, and other individuals and groups with an interest in the City's tourism and hospitality industries. The mission of the ACVA is to promote the facilities, restaurants, attractions, retail businesses and events of the City in order to maximize tax revenues and to share the unique heritage of the City with visitors.

Project Description: A total of \$124,000 in prior year unallocated monies remains in the capital budget to undertake the studies outlined in #1 and #3 above. The allocation of some of these funds is planned to occur in FY 2004 as the studies take their next steps.

Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project to date.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
VISITOR CENTER/ TOURISM	124,000	0	0	0	0	0	0	124,000
TOTAL PROJECT	124,000	0	0	0	0	0	0	124,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	124,000	0	0	0	0	0	0	124,000

Regional Public Safety

NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY DRIVER TRAINING TRACK

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Construction of Driver Training Facility	Very desirable	Not applicable at this time	Office of Management and Budget

Project Summary: This project provides CIP acknowledgment of the possible future construction of a replacement driver training facility for the Northern Virginia Criminal Justice Academy (NVCJA).

Project Description: The NVCJA provides training, including driver training, to more than 2,000 municipal law enforcement staff in Northern Virginia, including the Cities of Alexandria, Falls Church, Fairfax, Manassas and Manassas Park; the Counties of Arlington, Loudoun and Prince William; the Towns of Leesburg, Middleburg and Purcellville; and Metro Transit and Airport Authority police. All sworn law enforcement officers in the Commonwealth of Virginia are required to take driver training during basic training and in-service driver training is also offered.

NVCJA currently operates a driver training facility in Manassas on a lease from the Old Dominion Speedway. Prince William County has completed the construction of a County police and fire training facility on an adjacent site, however the facility does not include a driver track. Therefore, if at some point the new owners of the speedway refuse to renew the lease with the NVCJA, construction of a new facility may be required. A placeholder has been budgeted for the out years if it is determined that a new driver track is needed and the City is required to contribute to the cost of the project.

Project Costs to Date: The City has contributed \$39,366 for the acquisition of NVCJA property in Prince William County and \$38,067 towards a land use consultant. Each of these payments has been made from the City's operating budget. No capital project allocations or recent cost estimates for the NVCJA Driver Training Track have been made to date.

Impact on Operating Budget: Operating costs for the new driver training facility have yet to be determined and will be shared by member jurisdictions in proportion to the number of sworn Police/Sheriff staff on each participant's payroll.

Change In Project From Prior Fiscal Years:

- There has been no change in the funding for this project.

NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY DRIVER TRAINING TRACK

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION	0	0	0	0	0	0	5,000	5,000
TOTAL PROJECT	0	0	0	0	0	0	5,000	5,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	0	0	0	0	0	5,000	5,000

PEUMANSEND CREEK REGIONAL JAIL

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Capital Contribution	Essential	40 years	Office of Management and Budget

Project Summary: The Peumansend Creek Regional Jail opened September 7, 1999 as a facility to house low-risk, non-violent inmates in a minimum security setting. The facility is located at Fort A.P. Hill, an Army base in Caroline County, Virginia approximately 50 miles south of Washington, D.C. In September 1994, City Council approved the Service Agreement establishing the financial and operational commitments of the member jurisdictions regarding the design, construction and operation of the jail. The Virginia local governments whose governing bodies have agreed to participate in the regional jail include the Cities of Alexandria and Richmond and the Counties of Arlington, Caroline, Loudoun and Prince William.

Project Description: During FY 1989, the Northern Virginia Chief Administrative Officers and Sheriffs' Task Force approved a feasibility study for constructing a regional minimum security facility to hold sentenced inmates from Alexandria and the Counties of Caroline, Fairfax, Arlington, Prince William and Loudoun. In April 1991, the U.S. Congress passed legislation that would provide for the transfer of 150 acres of land at Fort A. P. Hill to Caroline County for the regional jail. On March 10, 1992, City Council approved Alexandria's participation in this regional facility. In 1994, the U.S. Congress amended the legislation to extend the date to begin construction of the regional jail from April 1995 to April 1997. Although Fairfax County decided not to participate in the regional jail, the City of Richmond subsequently decided to join in this regional effort.

The City entered into an agreement in September 1994 with five other Virginia localities for the construction and operation of a 336 bed regional jail to be located at Fort A.P. Hill in Caroline County. The jail was constructed and is operated by the Peumansend Creek Regional Jail Authority, which was established in 1992. The City is a member of this Authority. The facility was built for approximately \$27 million with 50 percent of the funding to be reimbursed by the Commonwealth, and 50 percent from the six localities. Alexandria is allocated 50 beds, or approximately 15 percent of the 336 beds in the facility. The City's share of the capital cost of this facility is estimated at approximately \$3.2 million in capital and debt service costs over the 20-year period of debt (1997-2016). The Authority issued revenue bonds in the Spring of 1997.

The capital costs reflected in this project are the City's payments based on the actual bond issuance in March 1997. For FY 2005, the City has budgeted a debt service payment of \$174,953.

Project Costs to Date: Prior to the annual debt service payments that began in FY 1998, the City paid a total of \$74,018 for its share of planning and one-time capital contribution costs for this regional facility.

PEUMANSEND CREEK REGIONAL JAIL

Estimated Impact on Operating Budget: In FY 2005, a total of \$503,010 is included in the operating budget (Other Public Safety and Justice Activities) for the City's share of operating budget costs.

Change In Project From Prior Fiscal Years:

- \$174,953 has been budgeted in FY 2005 for the City's annual debt service payment based on the actual bond issuance in March 1997.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONTRIBUTIONS	126,275	174,953	169,905	165,755	159,503	154,146	148,688	1,099,225
CONSTRUCTION	0	0	0	0	0	0	0	0
TOTAL PROJECT	126,275	174,953	169,905	165,755	159,503	154,146	148,688	1,099,225
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	126,275	174,953	169,905	165,755	159,503	154,146	148,688	1,099,225

Traffic Improvements and Rapid Transit

TRAFFIC SIGNAL MAINTENANCE AND TRAFFIC CONTROL COMPUTER

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Traffic Signal Maintenance	Essential	10 - 15 years	T&ES
Traffic Control Computer	Essential	10 - 15 years	T&ES

Project Summary: This project provides for the maintenance and upgrade of the City's traffic control facilities in order to ensure traffic safety and to optimize traffic flow in the City. It also provides for the signalization of intersections that are currently passively controlled with stop or yield signs. In addition, this project provides for the replacement and upgrade of existing traffic control facilities, including the central traffic computer.

Traffic Control Facilities: The annual budget for the installation, replacement and/or upgrade of traffic signal equipment will be used to replace or improve equipment at intersections that require a high level of maintenance. A total of \$850,000 per year (FY 2005-FY 2010) has been budgeted to further enhance pedestrian safety and replace or upgrade the existing traffic signal infrastructure and includes the following: \$250,000 per year for the installation of new traffic signals; \$100,000 per year for the installation of illuminated way-finding signs; \$50,000 per year for the installation of accessible pedestrian signals for the blind; \$50,000 per year for the installation of in-pavement flashing beacons; \$50,000 per year for the installation of LED signal indicators; \$200,000 per year for the upgrading of existing traffic signals including the replacement of mast arms; \$50,000 per year for new pedestrian signals; and \$100,000 for vehicle detection.

Traffic Control Computer: The Virginia Department of Transportation (VDOT) has placed a high priority on the need to upgrade traffic signal systems throughout Northern Virginia. The upgrades will provide greater reliability and flexibility for better management of traffic flow, both in peak and off-peak periods, and will contribute toward improving regional air quality. The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) established special federal funding for programs that mitigate traffic congestion and improve air quality in non-attainment areas in the United States. Since the Washington metropolitan area is listed as a "serious" non-attainment area for ozone, these special federal funds are available to jurisdictions in the region. These funds are administered by the Commonwealth. The U.S. Secretary of Transportation has identified traffic signal upgrading as an eligible project for funding. \$2.0 million in prior year unallocated monies will be used to replace the traffic computer and traffic signal system, of which \$1.5 million is federally funded. This project will consist of two phases. Phase I, was the installation of the new traffic computer and traffic computer room upgrades, which is complete. Phase II is the interconnecting of intersections with traffic signals throughout the City to the new traffic computer and upgrading the existing twisted pair communications cable with fiber optic cable. An additional \$1.5 million in prior year unallocated Federal Congestion Mitigation and Air Quality (CMAQ) funds remain to complete Phase II and begin Phase III, which will make the signal system more traffic responsive. Phase III will include completing the installation of the fiber optic communications cable and the installation of video detection surveillance equipment. With the installation of the fiber optic system for traffic control, the City will be able to link this new fiber with the City I-Net system in order that the fiber optic system can serve as a back-up to the I-Net.

TRAFFIC SIGNAL MAINTENANCE AND TRAFFIC CONTROL COMPUTER

\$750,000 has been budgeted in FY 2009 and FY 2010 to upgrade the new central computer hardware and software to incorporate advances in technology and expand the system capability. These upgrades will be funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.

Change In Project From Prior Fiscal Years:

- Annual funding, in the amount of \$850,000 per year has been extended to FY 2010.
- \$750,000 has been budgeted in FY 2010 to upgrade the new central computer hardware and software. These upgrades are projected be funded with federal Congestion Mitigation and Air Quality (CMAQ) monies.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
TRAFFIC CONTROL COMPUTER	3,500,000	0	0	0	0	750,000	750,000	5,000,000
FIXED EQUIPMENT REPLACEMENT	160,000	480,000	480,000	480,000	480,000	480,000	480,000	3,040,000
SIGNS/SIGNALS	540,000	370,000	370,000	370,000	370,000	370,000	370,000	2,760,000
TOTAL PROJECT	4,200,000	850,000	850,000	850,000	850,000	1,600,000	1,600,000	10,800,000
LESS REVENUES	3,000,000	0	0	0	0	750,000	750,000	4,500,000
NET CITY SHARE	1,200,000	850,000	850,000	850,000	850,000	850,000	850,000	6,300,000

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Bus Replacement	Essential	10 years	T&ES
Bus Shelters	Essential	20 years	T&ES
ADA Accessible Ramps and Loading Platforms	Essential	20 years	T&ES

Project Summary: This project provides for the addition and replacement of buses to the DASH fleet, for capital maintenance needs at the DASH facility, and for the installation of bus shelters throughout the City. Previously funds were provided for the acquisition of land for a new DASH facility. (Please refer to the operating budget document section on "Transit Subsidies" for additional information on funding for transit operating expenses.)

Bus Replacement: The DASH bus system was implemented in 1984 as a supplement to Metrobus service operating in the City. The original four DASH routes were operated with a fleet of 19 buses. In FY 1990, nine new buses were purchased to provide new DASH bus routes to improve bus connections in the Eisenhower Valley and to the Van Dorn Metrorail station. Additional buses have been purchased since FY 1992, bringing the total DASH fleet as of the end of FY 2003, to 57 buses. This project provides for the phased replacement of older buses so that new buses are available as vehicles reach their average useful life of approximately 12 years.

The 2005 DASH Transit Development Program (TDP) includes the scheduled replacement of 4 model year 1991 buses, which are past their estimated useful life (2003), in FY 2005 at a cost of \$1,244,000; the replacement of 4 model year 1996 buses in FY 2006; the replacement of 4 model year 1996 buses in FY 2007; the replacement of 2 remaining 1996 buses and 2 1998 buses in FY 2008; the replacement of 5 model year 1998 buses in FY 2009; and the replacement of 3 model year 1998 and 2 model year 1999 buses in 2010. The DASH TDP does not include an estimate of the purchase costs in FY 2006 through FY 2010.

The City's FY 2004 - 2009 Approved CIP included \$1,244,000 in fiscal years 2004 - 2006; \$933,000 in fiscal years 2007-2008; and no funding in FY 2009 for DASH bus replacements based on the 2004 DASH TDP request. The FY 2005 - 2010 Approved CIP includes the following changes to reflect an increase from 3 to 4 buses to be purchased in FY 2007 and FY 2008 and the extension of funding for 5 buses to be purchased in both FY 2009 and FY 2010.

FY 2007 - Increases \$311,000, from \$933,000 to \$1,244,000;
FY 2008 - Increases \$311,000, from \$933,000 to \$1,244,000;
FY 2009 - \$1,555,000 is added;
FY 2010 - \$1,555,000 is added.

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

DASH Land Acquisition/Facility: In FY 2000, City Council initially authorized staff to pursue the acquisition of a site for a new DASH facility to meet current and future system expansion needs. This was reaffirmed by City Council on January 22, 2002. A total of \$5.0 million in State funding was budgeted for DASH for land acquisition. The land was acquired in FY 2002. The estimated cost to construct a new DASH facility (without an enclosed bus storage area) is approximately \$22.8 million. A total of \$22.8 million in VDOT monies have been requested to be reprogrammed from other projects to partially fund the construction of a maintenance facility and are included in this CIP. While VDOT and the Commonwealth Transportation Board will not decide on this request until later next year, preliminary indications are positive. Funds are not included for construction of a covered shelter for parked DASH buses as State funds are not sufficient for that portion of the project.

Bus Shelters: This project also provides monies for the replacement of existing bus shelters at various locations throughout the City, and the construction of new bus shelters when new shelter sites are identified and approved by the City. Annual funding in the amount of \$20,000 per year has been extended through FY 2010. (An additional \$80,000 per year has been included in the FY 2005 Approved T&ES Operating budget for the on-going cleaning and maintenance of bus shelters.) T&ES will also be seeking federal funds to rebuild and replace some of the existing Metrobus shelters in the City.

ADA Accessible Ramps and Loading Platforms: \$10,000 per year is budgeted to provide funding to improve access for persons with disabilities to bus stops throughout the City. Monies will be used for the installation of passenger loading platforms at bus stop locations, or to modify sidewalks and access ramps at or near bus stop locations. These improvements will bring the bus stop locations up to Americans with Disabilities Act (ADA) guidelines and provide better access to and from bus stops along the public right-of way. Most of these improvements are for locations along pedestrian pathways that lead to and from a number of public facilities as well as bus stops. The absence of access ramps and sidewalks along bus stop routes makes pedestrian travel for persons who use wheelchairs and other mobility aids difficult and dangerous. It becomes increasingly difficult for elderly persons who have diminished ranges of mobility to negotiate curbs at street intersections without access ramps. Also, the absence of passenger boarding platforms at bus stops makes boarding and alighting from buses difficult and dangerous for persons who use wheelchairs and other mobility aids.

Project Costs to Date: The total amount allocated to date for this project is \$16,181,725 including \$5,977,309 allocated to purchase buses (\$5.3 million in State monies), and \$5,376,940 (\$5.0 million in State funding) allocated for the DASH facility land acquisition.

Change In Project From Prior Years:

- \$22,823,000 in VDOT State Urban Funds has been allocated for the DASH facility in the FY 2004 to FY 2006 time period subject to the approval (now pending) from VDOT;
- \$20,000 in annual funding for bus shelters has been extended through FY 2010;
- \$10,000 in annual funding to provide for the installation of passenger accessible ramps and loading platforms at bus stop locations has been extended to FY 2010; and
- A total of \$8,086,000 has been budgeted over six years for the replacement of a total of 26 buses over this period. These buses will be partially funded by revenues from \$445,000 in State Urban Funds and \$799,000 from DASH retained earnings (i.e. prior year surplus City funds) in FY 2005 and \$1.2 million from DASH retained earnings in FY 2006. Revenues from other sources of \$5,598,000 (FY 2007-FY 2010) remain to be identified or fewer buses will be able to be purchased.

ALEXANDRIA TRANSIT CORPORATION (ATC) BUSES

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY2010 FY + 5	TOTAL
BUSES	1,749,191	1,244,000	1,244,000	1,244,000	1,244,000	1,555,000	1,555,000	9,835,191
BUS FACILITY	14,164,000	4,405,000	4,254,000	0	0	0	0	22,823,000
BUS SHELTERS	40,000	20,000	20,000	20,000	20,000	20,000	20,000	160,000
ADA ACCESSIBLE RAMPS AND LOADING PLATFORMS	20,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
TOTAL PROJECT	15,973,191	5,679,000	5,528,000	1,274,000	1,274,000	1,585,000	1,585,000	32,898,191
LESS REVENUES	15,837,000	5,649,000	5,498,000	1,244,000	1,244,000	1,555,000	1,555,000	32,582,000
NET CITY SHARE	136,191	30,000	30,000	30,000	30,000	30,000	30,000	316,191

BUS & RAIL CAPITAL REPLACEMENT/IMPROVEMENT(WMATA CAPITAL)

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Capital Contribution	Essential	Not applicable	T&ES

The Washington Metropolitan Area Transit Authority (WMATA) Capital Improvement Program (CIP) is a six-year funding plan for implementation of the ten-year Capital Improvement Plan approved by the WMATA Board of Directors in 2002. The ten-year plan and the CIP are divided into three sections: the Infrastructure Renewal Program (IRP), the System Access and Capacity Program (SAP), and the System Expansion Program (SEP).

- A. Infrastructure Renewal Program (IRP) is the rehabilitation, replacement, and preventative maintenance of bus and rail infrastructure including fleet vehicles, facilities, track and tunnels, and information technology. The IRP is funded primarily by the federal government. Subsidies from local governments are the second largest source of funding. The City's share of the WMATA FY 2005-2010 Proposed IRP is \$28.2 million.
- B. The System Access and Capacity Program (SAP) seeks to reduce bus and rail passenger overcrowding and delays and meet the needs of growing ridership through enhancements to the existing system infrastructures. The WMATA ten-year plan provides for a 32% increase in the bus and rail car fleets, rail station enhancements, and associated infrastructure improvements at a cost of \$2.8 billion over the life of the plan. Due to a lack of funding available to support this portion of the CIP, it has been excluded from the six-year CIP.
- C. System Expansion Program (SEP) is the capital program for extending bus and rail service to areas that are currently unserved or under-served. SEP projects are funded entirely by the jurisdictions in which they are located. The ten-year plan includes two projects located partially or entirely within the City. The Route 1 transit project is studying the possibility of bus rapid transit, light rail, or the construction of a Metrorail station in the Potomac Yard area of Arlington and Alexandria. The Woodrow Wilson Bridge project will consider the possibility of constructing a Metrorail line across the new bridge connecting the National Harbor in the District of Columbia, the Branch Avenue station in Maryland, and a station or stations in Northern Virginia. While this project does not include the construction of any new stations in Alexandria, the new line would pass through the City on I-495 and would likely serve commuters to and from the City. Both the Route 1 and Wilson Bridge projects are in the conceptual planning stages. Neither has been included for funding in the WMATA six-year CIP. The City's share of the SEP is \$100,000 per year for project planning and development for a total of \$600,000 over the six year period.

BUS & RAIL CAPITAL REPLACEMENT/IMPROVEMENT(WMATA CAPITAL)

City Funding Plan

- The City's overall share of the WMATA six-year CIP is \$28.8 million, excluding the System Access and Capacity Program.
- As required by State law, the City must pay from local funds a minimum of \$950,000 per year under the "maintenance of effort" requirement. This will total \$5.7 million over the six-year period of the CIP.
- State Urban Funds (\$10,147,000) transferred from the cancelled King Street Underpass project are available to fund the City's share for FY 2005 through a portion of FY 2007; and an additional \$3,050,000 in State Urban Funds is available in FY 2010.
- Revenues from other sources (\$9,903,000) will need to be identified in order to fund the City share beginning in FY 2007 through FY 2009.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
BUS/RAIL CAPITAL	0	4,700,000	5,900,000	5,400,000	4,800,000	4,000,000	4,000,000	28,800,000
TOTAL PROJECT	0	4,700,000	5,900,000	5,400,000	4,800,000	4,000,000	4,000,000	28,800,000
LESS REVENUES	0	3,750,000	4,950,000	4,450,000	3,850,000	3,050,000	3,050,000	23,100,000
NET CITY SHARE	0	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000

RAIL RAPID TRANSIT (103 MILE RAIL SYSTEM COMPLETION)

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Capital Contribution Agreement	Essential	Not applicable	T&ES

Project Summary: Alexandria is a member of the regional Washington Metropolitan Area Transit Authority (WMATA) and has entered into five major contracts to provide local contributions to WMATA to match federal grants for system construction. The most recent contract (ICCA-V), which was approved by City Council on January 25, 1992, provided for the completion of the final 13.5 miles of a 103-mile Metrorail system. (Please refer to the operating budget document section on "Transit Subsidies" for additional information on transit funding for transit operating expenses.)

Project Description: Since 1970, the Interim Capital Contributions Agreements (ICCA) have assigned the scheduling of projects and the local funding match required to construct the 103-mile Metrorail Adopted Regional System. The Fifth Interim Capital Contributions Agreement (ICCA-V) became necessary when Congress approved a \$1.3 billion federal contribution for Metrorail construction to be matched with \$800 million in local funds. In July 1991, WMATA approved a fast track program designed to complete construction of the final four operating segments of Metrorail (Franconia-Springfield, Glenmont, Mid-City Line and Branch Avenue) within the authorized funding level, leaving the Branch Avenue Yard and additional rail cars as the only portions of the program that are yet to be funded. WMATA's "fast track" construction schedule allowed for the completion of the 103-mile system in FY 2001. This program is based on federal appropriations reaching \$200 million annually during most of the eight-year life of the Congressional legislation that authorized the Metrorail construction.

Under the ICCA-V agreement, the City committed to funding requirements totaling \$21.0 million to complete the final 13.5 miles of the 103-mile Metrorail system, subject to annual appropriations by City Council. The Local Funding Agreement (LFA), between the City and WMATA, which was approved by City Council in June 1992, outlines the annual cash outlays required to match anticipated construction expenditures. The LFA extended the cash outlay requirements until FY 2002. While the ICCA-V agreement established the basic rail construction schedule and specifies the annual levels of funding that the jurisdictions must obligate to match the expected federal grant, the LFA specified the annual cash outlays required to match anticipated expenditures. Construction of the original 103-mile system was completed in FY 2004. One major unknown at this point in time will be the cost or credit that the City may have in the future when there is a reconciliation of the local share costs for the entire 103-mile system. WMATA is currently working on the reconciliation calculations.

Change In Project From Prior Fiscal Years:

- There has been no change in this project.

RAIL RAPID TRANSIT (103 MILE RAIL SYSTEM COMPLETION)

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONTRIBUTIONS	780,520	0	0	0	0	0	0	780,520
TOTAL PROJECT	780,520	0	0	0	0	0	0	780,520
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	780,520	0	0	0	0	0	0	780,520

Streets and Bridges

STREETS AND BRIDGES

Potomac Yard Road/Bridge Improvements	Monroe Avenue Bridge/Route 1
Bridge Repairs and Maintenance	City-wide
King and Beauregard	Intersection of King and Beauregard Streets
King Street Metro Station Area	King Street at Diagonal Road
Mill Road Realignment	Mill Road
Sidewalk, Curb and Gutter Program	City-wide
Street and Pedestrian Improvements	City-wide
Undergrounding of Utilities/Street Lighting	City-wide

POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Potomac Yard Road Improvements	Essential	Permanent	T&ES

Project Summary: This project provides for improved automobile access, vehicle and pedestrian safety, and tasks to enhance the visual character of the Potomac Yard area, consistent with the Alternative Concept Plan conditions approved by City Council on January 25, 2003 when City Council approved the development plan for Potomac Yard.

Project Description: On January 25, 2003, City Council approved the Alternative Concept Plan for the Potomac Yard Development which provides for the straightening of the Monroe Avenue bridge, the construction of the new Potomac Yard “spine” road and the realignment of the Monroe Avenue access to Route 1 and Potomac Yard.

When City Council approved the development plan for Potomac Yard, as part of the deliberations, Council expressed its support for a traffic improvement plan that would entail straightening the bridge. The developer has submitted detailed construction plans and cost estimates for alternate plans to connect the new “spine road” (Potomac Avenue) with Route 1. A total of \$44.4 million has been planned in this CIP for these improvements of Potomac Avenue and the relocation of the Monroe Avenue Bridge. \$44.0 million, or 99 percent of the project costs will be funded by the State and a developer contribution of \$27.0 million in FY 2009, with a City share of \$0.435 million.

Change In Project From Prior Fiscal Years:

- Funding has been revised, as well as the schedule, to reflect the most recent VDOT six year plan proposed by the City to be acted upon this Spring by VDOT and the Commonwealth Transportation Board;
- \$27.0 million in revenue to reflect a developer contribution has been budgeted in FY 2009 in addition to those monies to be received from the State.

POTOMAC YARD ROAD AND BRIDGE IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
ROADWAY IMPROVEMENTS	293,580	64,120	64,300	5,626,400	6,279,000	32,108,000	0	44,435,400
LESS REVENUES	0	0	0	5,613,000	6,279,000	32,108,000	0	44,000,000
NET CITY SHARE	293,580	64,120	64,300	13,400	0	0	0	435,400

BRIDGE REPAIRS AND MAINTENANCE

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Bridge Repairs	Essential	15 years	T&ES
Wilkes Street Ramp/Tunnel	Essential	50 years	T&ES
Duke Street Fly-over	Very Desirable	25 years	T&ES
Telegraph Road Pedestrian Tunnel	Very Desirable	25 years	T&ES

Project Summary: This project provides funding for the maintenance, repair, painting of steel structures, joint sealing, bearing repairs and rehabilitation of bridge decks and structures.

Bridge Repairs: The City conducts a federally mandated bridge inspection program for in-service bridges and designates safety ratings to the bridges inspected. All bridges in the City are inspected at a minimum of every two years and the results are reported to the State. Industry standards indicate that bridges need to be repainted every 10 to 15 years, while bridge deck reconstruction and rehabilitation may be required every 20 to 25 years. The average age of the City's 28 bridges is 35 years. Signs of deck spalling and cracking are appearing on some bridges, exposing the reinforcing steel. Corrective measures are being taken to forestall the loss of structural integrity before significant deterioration occurs. Bearing repairs, joint sealing, structural and deck rehabilitation work on Telegraph Road bridges over the CSX Railroad and Duke Street, Seminary Road upper deck and Duke Street over Holmes Run are a top priority. Annual funding, in the amount of \$250,000 has been extended to FY 2010.

Wilkes Street Ramp/Tunnel: Wilkes Street Tunnel is a historic landmark that was originally built to accommodate a steam driven rail line serving the industrial waterfront. This tunnel currently functions as pedestrian and bicycle access between South Royal Street and South Union Street. The tunnel also provides direct residential access to Windmill Hill Park, the waterfront and the Mount Vernon Trail along South Union Street. The two abutting rubble retaining walls, which support the open cut ramp on the western tunnel approach, are rapidly deteriorating as a result of approximately 10 years of vegetative root intrusion. This unchecked condition can lead to hidden structural damage and instability. The structural integrity of the rubble retaining walls cannot be reliably determined without a structural analysis. In addition, the brick arch inside of the tunnel has lost mortar in various places which is an indication that maintenance and pointing is required as soon as possible to prevent more serious structural deficiencies. \$410,322 in prior year unallocated monies remain to prepare a structural analysis of the tunnel. An additional \$260,000 has been budgeted in FY 2005 to complete the structural analysis approved in FY 2004. Following the study, construction estimates will be formulated.

Pedestrian Access on Duke Street Fly-Over to Cameron Street: The Duke Street fly-over serves as a pedestrian and bicycle connection between the residences in Cameron Station and the Beatley Library and the dog park, both located on the north side of Duke Street. The pedestrian facilities and access ramps on this bridge are inadequate to serve the increased pedestrian usage and consequently the existing bridge and access ramps will be modified to provide more

BRIDGE REPAIRS AND MAINTENANCE

adequate pedestrian access. \$80,000 remains budgeted in FY 2005 to provide the City match for the CMAQ Federal Grants funds expected to be received for this project.

Telegraph Road Pedestrian Tunnel: An additional \$100,000 has been budgeted in FY 2005 for improvements to the pedestrian tunnel that provides pedestrian access from the north side of the railroad and Metrorail tracks on Telegraph Road to the south side of the Eisenhower Valley commercial area. These improvements will include the reconstruction of the tunnel flooring, new lighting and repainting of the tunnel walls and ceiling.

Change In Project From Prior Fiscal Years:

- Annual funding for bridge painting and repair in the amount of \$250,000 per year has been extended to FY 2010;
- \$260,000 has been budgeted in FY 2005 to complete a structural and rehabilitation study for the Wilkes Street Ramp/Tunnel;
- \$210,322 in unallocated prior year monies budgeted in the Cameron Run Flood Control Tunnel Rehabilitation project, completed in May 2001, has been transferred to help fund the Wilkes Street Ramp/Tunnel project; and
- \$100,000 has been budgeted in FY 2005 for improvements to the Telegraph Road Pedestrian Tunnel.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
BRIDGE PAINTING/ REPAIR	1,225,000	250,000	250,000	250,000	250,000	250,000	250,000	2,725,000
WILKES ST RAMP/TUNNEL	410,322	260,000	0	0	0	0	0	670,322
DUKE ST FLY OVER	0	80,000	0	0	0	0	0	80,000
TELEGRAPH RD PED TUNNELS	0	100,000	0	0	0	0	0	100,000
TOTAL PROJECT	1,635,322	690,000	250,000	250,000	250,000	250,000	250,000	3,575,322
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,635,322	690,000	250,000	250,000	250,000	250,000	250,000	3,575,322

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Traffic Flow Improvements	Essential	50 years	T&ES

Project Summary: This project provides for traffic flow improvements at King Street and Beauregard Street.

Project Description: Regional growth and development of the King Street corridor, particularly in Fairfax County, has resulted in increased traffic congestion at the intersection of King and Beauregard Streets. The State conducted a comprehensive transportation study of the Beauregard Street Corridor from Little River Turnpike (Fairfax County) to Arlington Mill Road (Arlington County). The findings and recommendations of the study were presented by the Virginia Department of Transportation (VDOT) staff to the City's Beauregard Street Corridor Task Force in November 1995. The Task Force, made up of representatives of Alexandria, Fairfax County, and Arlington County reviewed the findings and reached consensus that a six-lane, grade-separated alternative for the intersection should be the selected design option.

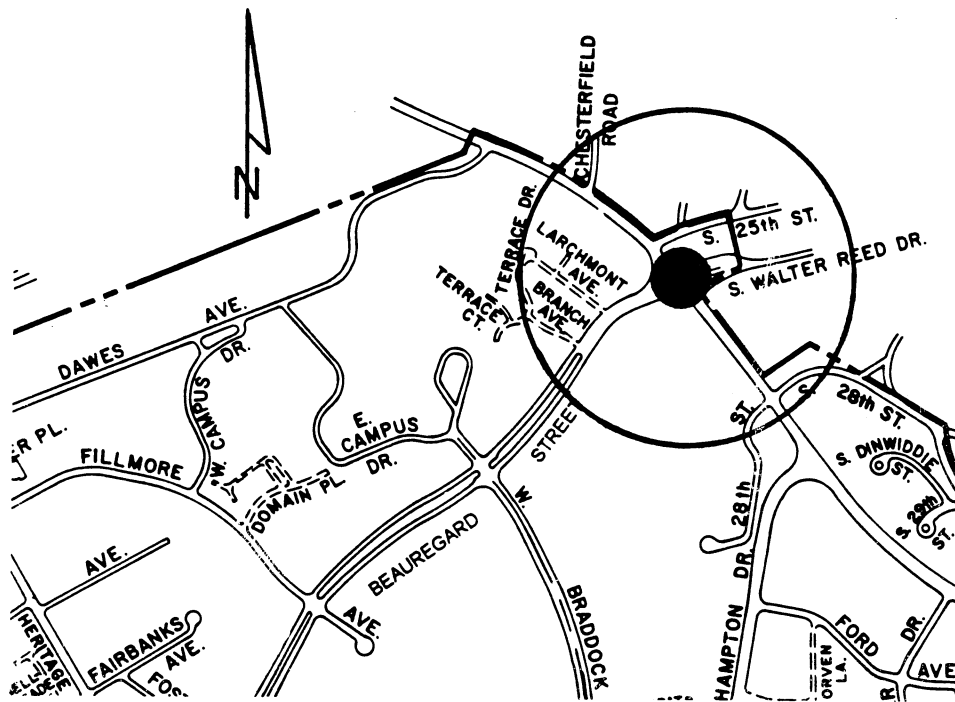
In June 1997 (based on concerns expressed by Fairlington residents and the Arlington County Board), the Commonwealth Transportation Board directed the VDOT staff to postpone the detailed design of the project until an updated traffic analysis was conducted to verify the need for the selected alternative. VDOT engaged the consulting firm of Michael Baker and Associates in December 1998 to perform this traffic analysis update. In 1999, VDOT put this project on hold at the request of the City until discussions among VDOT, Arlington County, and the City could occur. The City and Arlington County staff have met with VDOT to examine at-grade potential solutions to the traffic problems associated with this intersection. VDOT commenced a study to examine redesign alternatives for this intersection during fall/winter 2000-2001. VDOT has submitted preliminary concept information to the City and is coordinating with City staff and Arlington County staff to move forward with this project. The total project funds planned by VDOT and to date were \$50.9 million, with a City share of about \$1.0 million. These totals have been revised to reflect the funding in the VDOT Six-Year Plan.

Change In Project From Prior Fiscal Years:

- The funding has been revised to reflect funding that the City has proposed in the VDOT Six-Year Plan which is now under VDOT consideration.

KING AND BEAUREGARD INTERSECTION IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION	6,581,560	27,680	52,700	103,160	115,660	139,380	0	7,020,140
TOTAL PROJECT	6,581,560	27,680	52,700	103,160	115,660	139,380	0	7,020,140
LESS REVENUE	6,253,000	0	0	0	0	0	0	6,253,000
NET CITY SHARE	328,560	27,680	52,700	103,160	115,660	139,380	0	767,140



KING STREET METRO STATION AREA

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Metro Station Area Improvements	Essential	50 years	T&ES
Commuter/ Pedestrian Connections	Essential	50 years	T&ES

Project Summary: The King Street Metro Station Area portion of the CIP consists of several projects intended to improve bus and pedestrian access to the Metrorail Station.

Pedestrian Access Study: The study, completed by the Washington Metropolitan Area Transit Authority (WMATA), recommended projects for improving King Street Metro Station area pedestrian access and safety. The recommendations were presented to City Council in June of 1999, and the following projects were selected for implementation:

King Street Metro Station North Entrance: This project, which has been completed, improves access to the King Street Metro Station by adding a new entrance to the existing platform. The new entrance is located at the north end of the station and opens on to the south side of King Street near the railroad underpass.

King Street Metro Station Platform Extension: This project will improve pedestrian access and safety through the construction of a second platform on the north side of King Street. The platform will be connected to the existing platform on the south side of King Street by a pedestrian overpass. The new platform, which will include fare card readers, stairs, an elevator, and an information kiosk, will improve pedestrian and vehicular safety by allowing pedestrians approaching the station from the north to enter without having to cross heavily trafficked King Street. WMATA will manage the construction. A contract was awarded in calendar year 2003. Project design is currently underway. WMATA estimates the cost of this project to be approximately \$13.4 million. State bonds in the amount of \$9.0 million have been transferred to WMATA by the Northern Virginia Transportation Commission (NVTC) on the City's behalf to fund a portion of this project. The City has transferred an additional \$3.0 million in state urban funds (\$2,940,000 from the state matched by \$60,000 from the City) for the project. The urban funds were originally programmed for the King Street Underpass project and then transferred upon its cancellation. The remaining funds were provided by a Federal Transportation Administration (FTA) earmark of \$1,091,750 which required a City match of \$272,938. This City match was transferred to WMATA in FY 2004.

King Street Metro Station Sidewalks: This project will improve pedestrian access and safety by widening the sidewalk along the west side of Diagonal Road from the station to Duke Street. The sidewalks, to be constructed by WMATA, will connect the station with a pedestrian tunnel under Duke Street.

KING STREET METRO STATION AREA

The tunnel, to be constructed by a private developer, and the widened sidewalks will link the station to the Carlyle development without pedestrians having to cross heavily trafficked Duke Street.

WMATA estimates the cost of this project to be \$1,839,603. Funding will be provided through an FTA grant in the amount of \$1,471,644. The City match in the amount of \$367,959 was transferred to WMATA in FY 2004.

Union Station Pedestrian Improvements: This project will improve pedestrian access and safety and the physical condition of Union Station through the installation of bus stops along King Street adjacent to the station, exterior painting, sidewalk improvements, and landscaping. It is being funded by Regional Surface Transportation Program (RSTP) funds in the amount of \$310,000.

Other Area Improvements: A variety of other improvements, including direction finding signs, signal coordination, traffic safety devices, crosswalk and street striping, and street and sidewalk redesign have been completed or are underway using previously allocated funds.

Change in Project from Prior Fiscal Years:

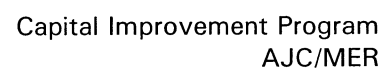
- Prior year unallocated monies have been reduced by \$160,000 and the funds reallocated to other capital projects in the context of the FY 2005 budget process.

KING STREET METRO STATION AREA

TASK TITLE	UNALLOCATED PRIOR -FY	FY2005 CURRENT	FY2006 FY +1	FY2007 FY +2	FY2008 FY +3	FY2009 FY +4	FY2010 FY +5	TOTAL
AREA								
IMPROVEMENTS	72,135	0	0	0	0	0	0	72,135
TOTAL PROJECT	72,135	0	0	0	0	0	0	72,135
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	72,135	0	0	0	0	0	0	72,135

TASK TITLE	UNALLOCATED PRIOR -FY	FY2004 CURRENT	FY2005 FY +1	FY2006 FY +2	FY2007 FY +3	FY2008 FY +4	FY2009 FY +5	TOTAL
COMMUTER/ PEDESTRIAN CONNECTIONS	101,953	0	0	0	0	0	0	101,953
TOTAL PROJECT	101,953	0	0	0	0	0	0	101,953
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	101,953	0	0	0	0	0	0	101,953

Approved
City of Alexandria, Virginia FY 2005 Budget 151



MILL ROAD REALIGNMENT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Phase I Realignment	Essential	25 years	T&ES
Phase II Extension	Essential	25 years	T&ES

Project Summary: The realignment of Mill Road (Phase I) was funded under the Virginia Department of Transportation (VDOT) Urban System Improvement Program and the City was responsible for two percent of the project cost for the road construction and 51 percent of all related utility undergrounding. In addition, the City received a developer contribution for 32 percent of the overall project costs. This phase removed hazardous curves from a portion of the roadway and was completed in Winter 2003. Phase II of the project is to extend the roadway west from the Telegraph Road overpass to Eisenhower Avenue.

Phase I Realignment: The existing Mill Road, from approximately Roberts Lane on the east to the Telegraph Road overpass on the west, has been realigned to remove hazardous curves from the roadway. Construction began in June 2002 and was completed in Winter 2003.

Since initial estimates in the early 1990's, the total cost of the project was revised upward by \$2.0 million to \$3,888,979. This increase is attributable partially to extensive utility relocation work that was required, including the normal and alternate underground power circuits that service the Washington Metropolitan Area Transit Authority (WMATA) rail system. Funding was also required to purchase property from WMATA to accommodate the relocation based on a recent appraisal of the property performed for this purpose.

Some of the additional funding to complete Phase I, in the amount of \$1,840,474, was derived from State Urban Funds previously earmarked to the City but not previously allocated for a specific project. In addition, Hoffman Development contributed \$798,638, and the utility companies contributed a total of \$155,954. The City contributed \$628,113, which was funded through the allocation of \$25,000 in City share remaining in this project, \$413,435 from dormant or inactive T&ES capital accounts that have had no activity for three or more years and the transfer of \$189,678 in unallocated monies from the completed Cameron Run Flood Control Tunnels project. A total of \$3,423,175 was allocated in January 2002 for Phase I.

The City's share of this State funded project was greater than two percent because the City is responsible for costs not normally funded by the State such as the cost of undergrounding existing overhead utilities. This project is included in the small area plan for this location and is necessary to provide safety improvements needed to accommodate the increase in development in the Eisenhower Valley, as well as for the U.S. Patent and Trademark Office now under construction.

Phase II Extension: Phase II, if constructed, will extend Mill Road west from the Telegraph Road overpass to Eisenhower Avenue, beyond the new Department of Motor Vehicles (DMV) center at an estimated cost of \$5.0 million. The FY 2004 - FY 2009 VDOT Six-Year Program includes \$3.2 million in State Urban Funds for this project. The City is reevaluating the design feasibility of Phase II and is requesting that the CTB reallocate \$1.0 million of these funds to the Eisenhower Avenue widening project and restore these funds in FY 2009 by transferring \$1.3 million from the Clermont Avenue project. \$1.5 million in urban funds requested for FY

MILL ROAD REALIGNMENT

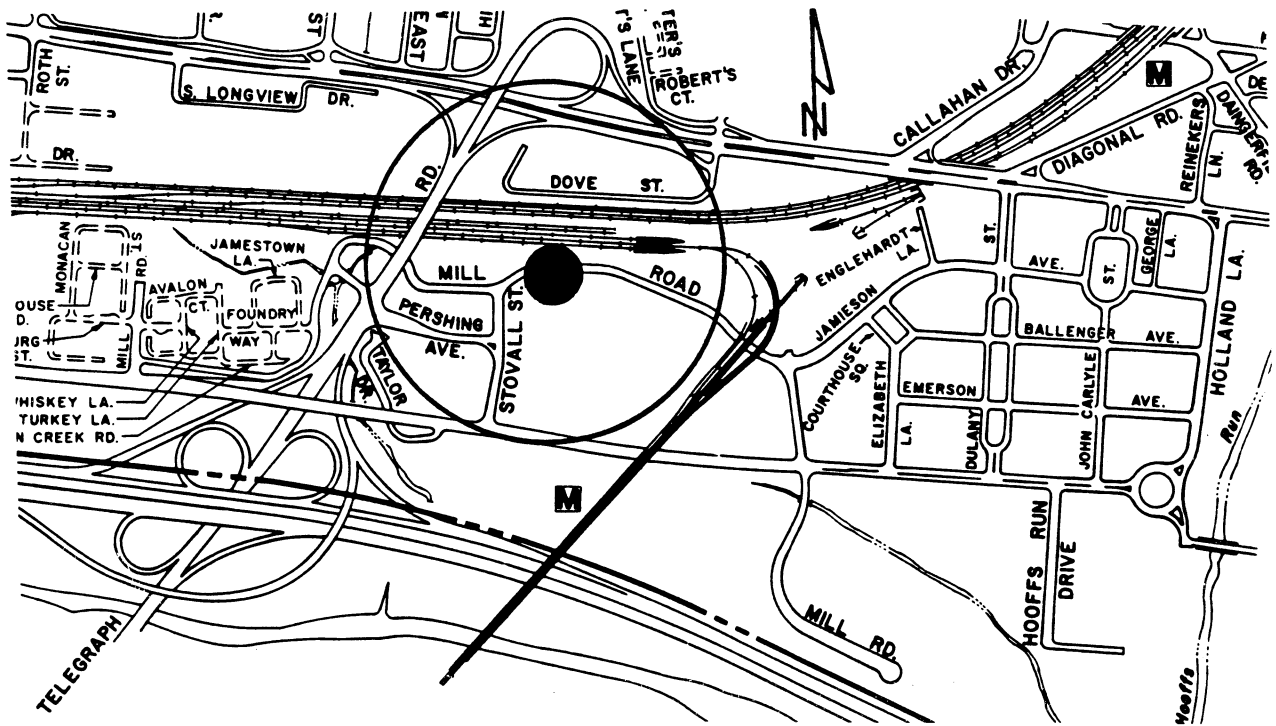
2010 would then provide a total of \$5.0 million for Phase II. Phase II of the Mill Road project is included in the City's CIP and the local match is fully funded.

Change In Project From Prior Fiscal Years:

- Funding has been revised to reflect the most recent VDOT Six Year Program proposed by the City;
- A total of \$5.0 million (including \$443K in prior year unallocated monies) is budgeted for Phase II of the Mill Road project funded primarily by urban funds as proposed by the City in the VDOT Six-Year Plan now under VDOT consideration.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION	443,000	610,000	610,000	612,000	0	1,297,000	1,528,000	5,100,000
TOTAL PROJECT	443,000	610,000	610,000	612,000	0	1,297,000	1,528,000	5,100,000
LESS REVENUES	343,000	610,000	610,000	612,000	0	1,297,000	1,528,000	5,000,000
NET CITY SHARE	100,000	0	0	0	0	0	0	100,000

MILL ROAD REALIGNMENT



SIDEWALK, CURB AND GUTTER PROGRAM

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Construction and Repair of Sidewalks, Curbs and Gutters	Very desirable	25 years	T&ES

Project Summary: This project provides funding for the replacement, construction, and repair of miscellaneous sidewalks, curbs, gutters, crosswalks and access ramps throughout the City. This project, combined as appropriate with the Street and Pedestrian Improvements project, also provides for pedestrian improvements as intersections or areas are identified.

Project Description: In 1970, City Council adopted a policy for constructing sidewalks, on a priority basis, on at least one side of streets that are within 1,000 feet of schools and along major arterial roadways. Under this arrangement, the City pays a portion of the cost for sidewalk construction previously borne entirely by property owners. This project provides for the City's share of these costs. When sidewalks are requested by property owners, the City generally pays 50 percent of the cost for front sidewalks and 75 percent of the cost for side or back sidewalks.

Change In Project From Prior Fiscal Years:

- Annual funding for this project, in the amount of \$100,000, has been extended to FY 2010; and
- A total of \$200,000 (\$100,000 each year in FY 2005 and FY 2006) for sidewalk, curb and gutter projects was deferred in the context of the FY 2005 budget process.

SIDEWALK, CURB AND GUTTER PROGRAM

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION	500,000	0	0	100,000	100,000	100,000	100,000	900,000
TOTAL PROJECT	500,000	0	0	100,000	100,000	100,000	100,000	900,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	500,000	0	0	100,000	100,000	100,000	100,000	900,000

STREET AND PEDESTRIAN IMPROVEMENTS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Street Reconstructions	Very desirable	25 years	T&ES
King/Bradlee	Very desirable	25 years	T&ES
Van Dorn Street	Very desirable	25 years	T&ES
Eisenhower Avenue Widening	Essential	25 years	T&ES
Traffic Calming	Very desirable	25 years	T&ES
Braddock Road	Very desirable	25 years	T&ES
King/Quaker/ Braddock	Very desirable	25 years	T&ES
Slater's Lane	Very desirable	25 years	T&ES
Traffic Survey Response	Very desirable	25 years	T&ES
Parking Meter Replacement	Very desirable	10-15 years	T&ES
Edsall Road	Very Desirable	25 years	T&ES
Madison/ Montgomery Streets	Very Desirable	25 years	T&ES

Project Summary: This project provides for reconstruction and rehabilitation of residential streets, extension of streets in conjunction with commercial development, other street extensions and widenings, and traffic and pedestrian safety improvements at locations throughout the City. Specific street reconstruction or extensions that are a one-year term are also included in this project.

Street Reconstructions: This project supports miscellaneous street reconstruction and rehabilitation projects and streetscaping throughout the City. The following streets are under design or construction: Fillmore Avenue; Tennessee Avenue Phase I; Linden Street; and Duke Street in the area of North Gordon and Ingram Street. Maple Street between Commonwealth Avenue and Little Street has been identified for reconstruction. Streets identified for re-profiling include Pendleton Street; Wythe Street; Madison Street; Cameron Mills Road; Canyon Drive; North St. Asaph Street; South St. Asaph Street; Wilkes Street; South Royal Street; South Fairfax Street; South Lee Street; Montgomery Street; East Reed Avenue; and Aspen Street. Streets identified for reconstruction due to sanitary sewer replacements include W. Uhler Avenue; Caton Avenue; Forrest Street; Hickory Street; and Sycamore Street.

STREET AND PEDESTRIAN IMPROVEMENTS

Prior year unallocated monies remain for enhancing the infrastructure, including streets, sanitary and storm sewers, and storm management in public right-of-ways to meet the needs of small developers, including City projects.

Funding had also been approved for street reconstruction in locations where sanitary sewer replacement projects are planned. Funding includes \$150,000 each year from FY 2005 to FY 2010.

Prior year unallocated monies in the amount of \$260,000 for various street reconstruction projects have been reprogrammed to FY 2006 in the context of the FY 2005 budget process.

King Street at Bradlee Shopping Center: Owners of the Bradlee Shopping Center, located at the intersection of King Street, Quaker Lane, and Braddock Road, have identified a series of traffic related improvements to their facilities that will improve access and circulation, increase parking and enhance safety in the area. \$50,000 has been budgeted in FY 2010 for future improvements at this location.

Van Dorn Street Safety Improvements: Safety improvements are planned for this very congested area located between Edsall Road and South Pickett Street. \$2.5 million in prior year unallocated monies remains for these improvements and is primarily funded by VDOT in its Six-Year Plan.

Eisenhower Avenue Widening: Eisenhower Avenue between Holland Lane and Stovall Street needs to be widened to accommodate additional through lanes, turn lanes and a wider, landscaped median in accordance with City plans for Eisenhower East. Since Eisenhower Avenue is the principal roadway through Eisenhower Valley, where significant development is underway, this widening should be initiated and completed in a timely manner to avoid extensive traffic disruption. A total of \$4.4 million (\$1.1 million in unallocated monies, \$2.3 million in FY 2005 and \$1.0 million in FY 2006) is budgeted for the design and initial construction of interim improvements.

The total cost of this entire project is estimated to be as high as \$18.4 million depending on land acquisition costs. It is not funded in the current VDOT Six-Year Program, although it was included in the City's CIP with a projected transfer of funds from the King/Beauregard project. However the funds to be transferred were cut from the VDOT plan in order to reduce its prior plans to meet lower projected gas tax, vehicle titling, grants and other revenues. The City is requesting that VDOT reallocate \$1.0 million previously allocated to the Mill Road Extension project, which is currently being reevaluated for design feasibility, to the Eisenhower project so that the design phase may begin. The City's local match to this \$1.0 million, in the amount of \$100,000, is fully funded. A total of an additional \$3.0 million (\$2.0 million in FY 2005 and \$1.0 million in FY 2006) (combined with \$0.3 million already budgeted) has been budgeted to begin the design work and initial construction of interim improvements.

Traffic Calming: \$600,000 in annual funding has been budgeted to design and construct physical traffic calming measures within the right-of-way to preserve neighborhoods and enhance safety by diverting cut-through traffic, lowering traffic speeds, and highlighting pedestrian crossing areas. Some measures include speed cushions, raised intersections, center island narrowing and "bulb-outs", which are physical islands to reduce the distance a pedestrian must travel to cross the street. These traffic measures, appropriately designed and constructed, can improve the quality of life for those who live, work and play in the area.

STREET AND PEDESTRIAN IMPROVEMENTS

Temporary speed tables have been installed on Monroe Avenue, as well as Crestwood Drive. Traffic calming devices have also been installed in the Rosemont area of the City as part of a pilot program to determine the traffic impact to the neighborhood due to the construction of the new Patent and Trademark Office (PTO). A speed table and raised crosswalks have been installed on Mount Vernon Avenue and in front of the Charles Barrett Elementary School.

Staff has received more than 47 requests from for traffic calming in FY 2003. The demand for traffic calming is so great that staff have developed a priority ranking scheme using measures such as traffic speed and volume to quantitatively rank the requests.

\$200,000 per year in State Urban Funds will be used to partially fund the traffic calming project.

Braddock Road Improvements: \$200,000 in prior year unallocated monies remains for improvements to the Braddock Road area between West Street and Mount Vernon Avenue. Phase One of this project would include the improvement of the median and pedestrian elements at the intersection of West Street and Braddock Road by eliminating free-flow right turns and by widening the medians. This project also includes landscaping improvements in medians and adjacent to the roadway.

King Street/Quaker Lane/Braddock Road Intersection: \$798,000 prior year unallocated City monies (\$698,000 in State monies and \$100,000 in City share) remain to study the intersection of King Street, Quaker Lane, and Braddock Road and provide a thorough review of the existing design and traffic flow and recommend steps for redesign to improve the intersection for both motorists and pedestrians. This intersection is currently one of the most congested areas in the City.

Slater's Lane: Prior year unallocated monies remain for the redesign and completion of Slater's Lane at Old Town Greens including railroad upgrades, intersection improvements, sign and signal improvements and the extension of Potomac Greens Drive. This redesign amends the current street configuration to adjust to the cancellation of the one-way pair plan. The developer committed to a \$456,650 contribution for the City to complete the roadway.

Traffic Survey Response: \$225,000 in prior year unallocated monies remains to design and construct traffic improvements identified by citizens in a Traffic Survey initiated by City Council.

Parking Meter Replacement: \$150,000 in prior year unallocated monies remains for the replacement of parking meters and posts in the Old Town area with new LED meters and posts. The City's parking meters are over twenty years old and are in need of frequent and extensive repair. Replacement parts have also become difficult to obtain as parking meter vendors are fabricating electronic LED type meters. The original project, approved in FY 2003, replaces the City's approximately 1,000 Old Town area meters over a three year period.

An additional \$150,000 in FY 2005 has been budgeted to install 300 parking meters (or other electronic parking system) around the Patent and Trademark Office (PTO) development. Half of these meters will be installed on sections of John Carlyle Street, Jamieson Street and Mill Road. The other half will be installed in other areas of the development once the streets are completed. These parking meters are being installed to facilitate parking turn over and provide short term street level parking for visitors in the development.

STREET AND PEDESTRIAN IMPROVEMENTS

Edsall Road - Whiting Street to the West City Line: A total of \$1.5 million over six years , or \$250,000 per year has been budgeted for the reconstruction of Edsall Road between Whiting Street and the Western City Limits. This stretch of roadway is approximately 3,000 feet in length and has required high maintenance over the past ten years. Existing springs in the area are affecting the stability of the street subgrade in several areas of the roadway. The pavement is deteriorating and being pushed to the side of the travel lanes. Heaving, twisting and horizontal movement of the existing pavement, sidewalk, curb and gutter is occurring particularly along the south side of the eastbound lane. The pavement, curb and gutters and sidewalks on the north side of Edsall Road are also showing signs of settlement.

Madison/Montgomery Street: \$250,000 has been budgeted in FY 2005 to conduct a geophysical study of Madison Street and Montgomery Street between Fairfax and Pitt Streets in order to devise a long-term stabilization solution so that the streets can be reconstructed. Madison and Montgomery Streets between Fairfax and Pitt Streets partially lie over an old abandoned canal that was eventually converted into a land fill. The landfill has contributed to the continual settling of the ground which has contributed to the current unstable roadways in the area. Following the study and implementation of the measures to stabilize the streets, the streets can be reconstructed with the assurance that they will remain in good condition for the full life span (25 years) before requiring routine maintenance.

Change In Project From Prior Fiscal Years:

- Annual funding for Street Reconstruction of \$75,000 per year has been extended to FY 2010;
- Annual funding, in the amount of \$600,000 for the design and installation of traffic calming measures City-wide has been extended to FY 2010. \$200,000 per year in State Urban Funds will continue to be used to partially fund this project;
- Annual funding for street reconstruction required in locations where sanitary sewer replacement projects are planned, in the amount of \$150,000, has been extended to FY 2010;
- \$50,000 has been budgeted in FY 2010 for future improvements at the intersection of King Street, Quaker Lane and Braddock Road (Bradlee Shopping Center);
- Funding for the Eisenhower Widening project have been revised to reflect the City's proposed VDOT Six Year Plan; in addition \$3.0 million over two years (\$2.0 million in FY 2005 and \$1.0 million in FY 2006) has been budgeted to begin the design and initial construction of interim improvements;
- An additional developer contribution in the amount of \$206,650 has been budgeted in prior year unallocated monies for the redesign and completion of Slater's Lane at Old Town Greens;
- \$150,000 in FY 2005 has been budgeted to install 300 parking meters around the Patent and Trademark Office (PTO) development;
- A total of \$1.5 million over six years, or \$250,000 per year has been budgeted for the reconstruction of Edsall Road between Whiting Street and the Western City Limits;
- \$250,000 has been budgeted in FY 2005 to conduct a geophysical study of Madison Street and Montgomery Street between Fairfax and Pitt Streets;

STREET AND PEDESTRIAN IMPROVEMENTS

- Prior year unallocated monies in the amount of \$260,000 for various street reconstruction projects have been reprogrammed to FY 2006 in the context of the FY 2005 budget process; and
- Prior year unallocated monies not necessary for completed or planned projects have been reduced by \$150,000 and reallocated to other capital projects in the context of the FY 2005 budget process.

STREET AND PEDESTRIAN IMPROVEMENTS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
STREET RECONSTRUCTIONS	172,500	75,000	75,000	75,000	75,000	75,000	75,000	622,500
WEST END STREETS	236,000	0	0	100,000	0	100,000	0	436,000
KING/BRADLEE	0	0	0	0	0	0	50,000	50,000
VAN DORN STREET	2,496,000	0	0	0	0	0	0	2,496,000
TENNESSEE AVE	186,500	0	0	0	0	0	0	186,500
EDSALL ROAD	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BRADDOCK ROAD	200,000	0	0	0	0	0	0	200,000
SLATER'S LANE	756,650	0	0	0	0	0	0	756,650
PINE STREET	50,000	0	0	0	0	0	0	50,000
BIRCH STREET	50,000	0	0	0	0	0	0	50,000
MACARTHUR ROAD	50,000	0	0	0	0	0	0	50,000
INFRASTRUCTURE IMPROVEMENTS	0	0	0	0	0	0	0	0
N. FRAZIER STREET	0	0	85,000	0	0	0	0	85,000
N. FROST STREET	0	0	25,000	0	0	0	0	25,000
LAWRENCE AVENUE	0	0	150,000	0	0	0	0	150,000
MADISON/ MONTGOMERY	0	250,000	0	0	0	0	0	250,000
RECONSTRUCTION DUE TO SANITARY SEWERS	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
KING/QUAKER/ BRADDOCK	798,000	0	0	0	0	0	0	798,000
METER REPLACEMENTS	150,000	150,000	0	0	0	0	0	300,000
EISENHOWER WIDENING	1,100,000	2,268,000	1,000,000	0	0	0	0	4,368,000
TRAFFIC CALMING	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
TRAFFIC SURVEY RESPONSE	225,000	0	0	0	0	0	0	225,000
LINDEN STREET	165,000	0	0	0	0	0	0	165,000
TOTAL PROJECT	6,785,650	3,743,000	2,335,000	1,175,000	1,075,000	1,175,000	1,125,000	17,413,650
LESS REVENUES	4,500,650	200,000	200,000	200,000	200,000	200,000	200,000	5,700,650
NET CITY SHARE	2,285,000	3,543,000	2,135,000	975,000	875,000	975,000	925,000	11,713,000

UNDERGROUNDING OF UTILITIES/STREET LIGHTING

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Miscellaneous Undergrounding	Very desirable	Permanent	T&ES
Old Town Undergrounding	Very desirable	Permanent	T&ES
Street Lighting	Very desirable	15 years	T&ES

Project Summary: This project provides for the comprehensive undergrounding program in Old Town; and the City's share of undergrounding costs for miscellaneous utility wires in the vicinity of new developments. The project also funds the installation of new street lights per citizen requests.

Miscellaneous Undergrounding: The City shares the cost of undergrounding utilities in the vicinity of new developments. Generally, the City pays the lesser of one-half of the cost for undergrounding or \$50,000, and the developer pays the remainder. Funding to date has provided for a comprehensive program of undergrounding improvements on King Street from Union Street to the King Street Metro Station area.

Funding, in the amount of \$25,000 per year, is also included in this project for other costs associated with undergrounding in areas of new development or near City capital projects, such as transformer enclosures.

Old Town Undergrounding: In FY 1992, the City initiated a program to underground utilities in the Old Town Historic District. The area designated to be undergrounded is approximately thirty-six City blocks and is bounded by Union Street, Washington Street, King Street, and Franklin Street. The cost of this program is shared between the City and Virginia Power. The City installs the conduit and performs the appropriate street restoration, while Virginia Power installs new wiring and equipment and removes the overhead wires and poles. This arrangement is included in the City's thirty-year franchise agreement with Virginia Power. This project also included the undergrounding of Verizon and Comcast utilities at 100 percent City costs. The City has allocated a total of \$1,130,000 to date for Phases I and II of this program, which were completed in 1994 and 2002 respectively and included the 100 blocks of Prince, South Fairfax and South Lee Streets; the 100, 200, 300, and 400 blocks of South Royal Street and the 200, 300 and 400 blocks of Prince Street, and the removal of overhead wires in the 200, 300, and 400 blocks of Prince Street.

Phase III of this project, to include the 200 and 300 block of South Lee Street, the 100 and 200 block of Duke Street and the 100 block of Wolfe Street, is currently in the final design stage with construction scheduled to begin in Spring 2004.

UNDERGROUNDING OF UTILITIES/STREET LIGHTING

Because the project could not be implemented until easements were obtained, FY 1999 funding was deferred. Funding was resumed for this project beginning in FY 2000, with \$500,000 budgeted annually through FY 2010. Funding in FY 2005, in the amount of \$500,000 has been reprogrammed to FY 2006, which brings the total budgeted in FY 2006 to \$1.0 million.

Street Lighting - The CIP includes \$25,000 annually for the installation of new street lights Citywide. It is important to note that new street lighting requests are often in response to community interest in enhanced lighting.

Change In Project From Prior Fiscal Years:

- Annual funding amounts have been extended to FY 2010 for each project; and
- \$500,000 budgeted in FY 2005 for Old Town Undergrounding projects has been reprogrammed to FY 2006 as the funds would not be needed until Phase III, which will start in late FY 2004, is completed.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION								
UNDERGROUNDING	250,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
TRANSFORMER ENCLOSURES	100,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
OLD TOWN UNDERGROUNDING	2,900,000	0	1,000,000	500,000	500,000	500,000	500,000	5,900,000
NEW STREET LIGHTING	55,000	25,000	25,000	25,000	25,000	25,000	25,000	205,000
TOTAL PROJECT	3,305,000	100,000	1,100,000	600,000	600,000	600,000	600,000	6,905,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	3,305,000	100,000	1,100,000	600,000	600,000	600,000	600,000	6,905,000

Sewers

SANITARY SEWER RECONSTRUCTIONS AND EXTENSIONS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Replacement/ Rehabilitation of Sanitary Sewer Lines	Essential	40 years	T&ES

Project Summary: This project provides for the construction of new sewer mains and the replacement and rehabilitation of old lines as needed. The project also includes funds for the City's share of the cost of sewer extensions required for development. This is an essential infrastructure maintenance project.

Project Description: In FY 1987, the City initiated an on-going program to reline existing leaking sewers in the City, particularly in the Rosemont and Del Ray areas, in order to prevent stormwater infiltration into sanitary sewers during large storms. In FY 1998, \$340,000 was allocated to perform work under this project. Recent sewer projects completed include Ivor Lane, Beverly Drive, Circle Terrace, Walnut Street, Pine Street, Birch Street, MacArthur Road and Tennessee Avenue. Streets either under design or under construction include: Timber Branch Drive, West Uhler Avenue, Caton Avenue, Groves Avenue, Forrest Street, Sycamore Street, and Hickory Street.

Relining and repair of existing, aging sanitary sewers City-wide is an ongoing need, funded at \$200,000 each year, from FY 2005 through FY 2010 in the CIP. An additional \$700,000 in prior year unallocated monies remains to reline the fifty year old clay tile pipe in Old Town, Rosemont and Del Ray. Many future projects for relining are included in the capital plan including Commonwealth Avenue, North Overlook Drive, East Mason Avenue, Enderby Drive, Gilden Drive, Edge Hill Drive, East Glendale Avenue, West Windsor Avenue, South Columbus Street, Mt. Vernon Avenue, Walnut Street, Maple Street, Linden Street, and an additional section of Doris Drive and Chambliss Street.

Sites identified with non-standard existing sanitary sewers that have high maintenance problems that are slated for realignment include the following:

- Diagonal Road: Between King Street and Daingerfield Road;
- The alley between Nelson Avenue and Monroe Avenue; and
- Glendale Avenue at Commonwealth Avenue.

Areas identified for sewer reconstruction prior to street reconstruction include Circle Terrace, Beverly Drive and Walnut Street.

While these projects have been identified as needing construction, other projects may be added or substituted as identified.

Construction projects are budgeted at \$220,000 each year from FY 2005 through FY 2010. In addition \$100,000 per year from FY 2005 through FY 2010 has been budgeted for the design of sanitary sewer projects by outside engineering consultants.

SANITARY SEWER RECONSTRUCTIONS AND EXTENSIONS

Change In Project From Prior Fiscal Years:

- Extend annual funding (\$200,000) for relining of sewers into FY 2010;
- Extend annual funding (\$220,000) for sanitary sewer construction into FY 2010;
- Extend annual funding (\$100,000) for the design of sanitary sewer projects by outside engineering consultants into FY 2010; and
- Consistent with City Council direction received last year, it is proposed that over the next few years the sanitary sewer capital expenses become fully fee supported (as is the norm for most local governments). A specific multi-year plan was approved by City Council in the context of the FY 2004 budget process which called for an increase of 20-cent in the sanitary sewer rate from 40 cents to 60 cents in order to cover new sanitary sewer debt service. The budget projects the sanitary sewer system capital and operating costs will become fully fee supported by FY 2007 once the fee reaches \$1.00 per 1,000 gallons used. A higher rate may be needed beyond FY 2007 as VADEQ changes current CSO requirements in the future.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONSTRUCTION	380,000	220,000	220,000	220,000	220,000	220,000	220,000	1,700,000
CONSULTANT FEES	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
RELINING SEWERS	700,000	200,000	200,000	200,000	200,000	200,000	200,000	1,900,000
TOTAL PROJECT	1,180,000	520,000	520,000	520,000	520,000	520,000	520,000	4,300,000
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	1,180,000	520,000	520,000	520,000	520,000	520,000	520,000	4,300,000

SEWER REHABILITATION AND POLLUTION ABATEMENT

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Mitigation of Combined Sewer Overflows	Essential	40 years	T&ES
Royal Street Relief Sewer	Essential	40 years	T&ES
Correction of Infiltration/Inflow	Essential	40 years	T&ES
Holmes Run Trunk Sewer	Essential	40 years	T&ES
Sewer Map Update	Essential	As Updated	T&ES
Environmental Restoration	Essential	25 years	T&ES

Project Summary: This project provides for engineering, planning, design and construction of improvements to the City's combined and separate sanitary sewer systems. The project is required to meet federal and State regulations for the control of combined sewer overflows (CSOs) and separate sanitary sewer overflows (SSOs). Additionally, the project will provide flooding and capacity relief in areas where the capacity of existing sewers is insufficient to handle current and projected flows, and ultimately reduce the CSOs. By implementing this project, the City will be proceeding to upgrade its sewer system infrastructure and bringing it into compliance with federal and State regulations.

Mitigation of CSOs: The City's combined sewer system includes areas east of the railroad corridor (primarily Old Town) and is an area of approximately 560 acres. CSO outfalls (discharge points for wet weather overflows) are located at the foot of Pendleton Street and Royal Street and under Duke Street at Hooff's Run.

The City, through its engineering consultant, began studies in the early 1990's to seek alternative approaches to control combined sewer overflows and in 1995 submitted a Long Term Control Plan (LTCP) to the Virginia Department of Environmental Quality (VADEQ). The VADEQ issued the City a permit for its combined sewer system in 1995. Based on the City's studies, the permit calls for the City to operate and maintain the combined sewer system according to the United States Environmental Protection Agency's (USEPA) technology-based best management practices. The practices are known as the Nine Minimum Controls (NMCs) and form part of the National CSO Control Policy. The nine minimum controls which the City implemented for controlling CSO discharges comprise the following:

1. Proper operation and regular maintenance programs for the sewer system and the combined sewer overflows;
2. Maximum use of the collection system for storage;
3. Review and modification of the pretreatment program to assure CSO impacts are minimized;
4. Maximization of flow to the publicly owned and treated works (POTW) for treatment;

SEWER REHABILITATION AND POLLUTION ABATEMENT

5. Prohibition of CSOs during dry weather;
6. Control of solid and floatable materials in CSOs;
7. Pollution prevention programs that focus on containment reduction activities;
8. Public notification to ensure that the public receives adequate notification of CSO occurrences and CSO impacts; and
9. Monitoring and reporting to effectively characterize CSO impacts and the efficacy of CSO controls.

The VADEQ reissued the City's VPDES permit in August 2001. The re-issued permit provides for the nine minimum controls to be the long term CSO control plan for the City. However, there are requirements for increased management, monitoring, evaluations and review over the five year term of the permit. These increased practices include:

- A five year bacteria monitoring and modeling program for Hunting Creek to assess impacts of CSO discharges from Royal Street and Duke Street (via Hooff's Run) outfalls.
- Additional monitoring, modeling, reporting and evaluation throughout the permit term of the discharges from all CSO outfalls.
- More frequent inspections, increased maintenance activities and more detailed record keeping and performance reporting for all parts of the combined sewer system.

As new end-of-pipe technology becomes available for solids and floatables control, VADEQ is expected to impose and require that the existing controls be upgraded. The City will be required to re-apply for its permit during FY 2006 and the permit is expected to be re-issued during FY 2007. An "Area Reduction Plan" study currently underway to identify areas within the combined system shed that can be potentially separated as part of new development or re-developments will be concluded in FY 2005.

There is \$840,190 in prior year unallocated funds available for this project. These funds will be used for the programs required by the permit re-issued in August 2001. Funds in the amount of approximately \$2.2 million will be used to continue the implementation of permit conditions and solids and floatables control for FY 2005 through FY 2010.

Correction of Infiltration/Inflow: This project provides for the evaluation and remediation of infiltration/inflow conditions in older parts of the City's separate sanitary sewer system. The areas include the sanitary sewer systems tributary to the Commonwealth Interceptor and areas in the Holmes Run sewer service area. During wet weather, infiltration and inflow into these older sanitary sewers have created overload conditions causing basement back-ups. This project will identify leaking sewers and connections which allow excessive infiltration/inflow to enter sewers and correct the problem through the repair of the sewers and removal of direct storm water such as down spouts. Loss of capacity due to infiltration/inflow in the Four Mile Run area (tributary to the Commonwealth Interceptor) at times causes sanitary sewer overflows (SSOs) from the Four Mile Run Pump Station.

The correction program was started in FY 1999 when studies were conducted by the City's consultant in the Four Mile Run sewer service area. This area is a tributary to the Four Mile Run Pumping Station and comprises the upper part of the City served by the Commonwealth Interceptor. As a result of these studies, the City's consultant has been conducting field inspections and flow monitoring of the existing sewers. The field

SEWER REHABILITATION AND POLLUTION ABATEMENT

inspections include street by street TV investigations of sewers, followed by visual investigations of connections employing nondestructive methods such as dye and smoke testing to identify the sources of connections to the existing sewers.

The field work and monitoring is being performed by dividing sewer service areas into sections and proceeding through each section sequentially. Field work has been completed in the sanitary sewer systems tributary to the Commonwealth Interceptor and field work in the Holmes Run sewer service area is being scheduled. The studies show that the sanitary sewers require substantial repairs to correct broken and cracked pipe, root intrusion, leaking joints, damaged connections between street sewers and laterals (house sewer connections) and leaking manholes. Most of the conditions can be remediated by internal repair methods such as installation of an internal lining in the pipe. However, some conditions such as broken pipe will require excavation and replacement to restore the structural integrity of the sewer.

The information from the field work completed to date shows that the relining and repairs required to reduce inflow and infiltration to non-excessive quantities and restore structural integrity are substantially greater than previously anticipated.

Funds of approximately \$5.9 million over six years are budgeted and \$6.1 million in prior year unallocated monies remain, for a total of \$12.0 million to correct conditions in the separate sanitary sewers as identified by the studies, including \$1,523,500 in grant funds to be awarded to the City in FY 2004 from the United States Environmental Protection Agency (USEPA). A total of \$6.5 million was allocated in FY 2004 for this project. After completion of additional monitoring of lateral inspections, it is likely that additional funding will be required beyond FY 2010.

Royal Street Relief Sewer: This project, approved in FY 2001, provides for the engineering and construction of relief measures to alleviate flooding at the intersection of Pitt and Gibbon Streets. Based on the findings of the consultant, portions of the combined sewer in areas constructed in the early 1900's are inadequate to carry the storm water flows connected to them.

A total of \$2.7 million remain in unallocated prior year monies and a total of \$1.2 million is budgeted over two years (FY 2005-FY 2006) to engineer and construct a relief sewer to alleviate flooding at the intersection of Pitt and Gibbon Streets.

Holmes Run Trunk Sewer: This project provides for increasing the capacity in the Holmes Run Trunk sewer line that is required to support the rapid development occurring in the Eisenhower Valley. The engineering studies show that the lining of the existing sewer with specialized materials will provide the needed capacity increase with minimal environmental disruption. The City is proceeding with planning and design as the next steps. Preliminary estimates suggest that approximately \$8.0 million is required for this project although exact cost and timing will be refined after additional planning and designs are completed.

Sewer Map Update: This project will provide for the mapping of the City's sanitary and storm sewer systems. The City does not have a comprehensive inventory of the existing subterranean sanitary and storm sewer systems. Existing maps were last updated in the 1970's and projects completed since that time are not documented or mapped. Once sanitary sewer and stormwater permit regulations, currently being adopted by the U.S. Environmental Protection Agency, are applied to the City, the City will be required to perform much more accurate assessments of the capacity of City sewers and demonstrate compliance with prospective permit requirements. \$1.2 million was allocated in FY 2004 to initiate this project.

SEWER REHABILITATION AND POLLUTION ABATEMENT

\$165,000, including \$64,000 in prior year unallocated monies remain to map the City's sewer systems, and these maps will be compatible with and become part of the City's Geographical Information System (GIS).

Environmental Restoration: This program will provide for various projects within the City that will enhance the local environment, including stormwater, air and groundwater, in areas that are significantly contributing pollutants to the environment. In an effort to maximize the benefits of the program, the monies budgeted under this program may be used as matching funds to obtain additional grant funding from various State and federal programs. Projects that may be undertaken under this program include stream restoration; water quality improvement structures; wetland enhancement; riparian buffer planting; invasive species removal and identification of potential environmental enhancement project locations. The City is currently conducting a stream assessment project as part of this program which is to be completed in early FY 2005 and will identify restoration opportunities in and along City streams. A total of \$425,000 (\$125,000 in prior year unallocated monies; \$100,000 in FY 2006; \$100,000 in FY2008; and an additional \$100,000 budgeted in FY 2010) has been budgeted for this program.

Project Costs to Date: The total allocated to date for Sewer Rehabilitation and Pollution Abatement is \$19,094,940.

Change In Project From Prior Fiscal Years:

- \$250,000 has been budgeted in FY 2010 to continue ongoing repairs to the City's combined sewer system in order to comply with the VPDES permit;
- An additional \$650,000 will be received from the U.S. Environmental Protection Agency in FY 2004 in support of the Four Mile Run Sewer Service Inflow/Infiltration Remediation project for a total of \$1,523,500;
- \$100,000 has been budgeted in FY 2010 to continue funding the Environmental Restoration Program; and
- Consistent with City Council direction received last year, it is proposed that over the next few years the sanitary sewer capital expenses become fully fee supported (as is the norm for most local governments). A specific multi-year plan was approved by City Council in the context of the FY 2004 budget process which called for an increase of 20-cent in the sanitary sewer rate from 40 cents to 60 cents in order to cover new sanitary sewer debt service. The budget projects the sanitary sewer system capital and operating costs will become fully fee supported by FY 2007 once the fee reaches \$1.00 per 1,000 gallons used. A higher rate may be needed beyond FY 2007 as VADEQ changes current CSO requirements in the future.

SEWER REHABILITATION AND POLLUTION ABATEMENT

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
COMBINED SEWER MITIGATION	840,190	600,000	525,000	250,000	250,000	250,000	250,000	2,965,190
CORRECT INFILTRATION/ INFLOW	6,097,500	3,304,191	2,345,809	200,000	0	0	0	11,947,500
ENVIRONMENTAL RESTORATION	125,000	0	100,000	0	100,000	0	100,000	425,000
HOLMES RUN TRUNK SEWER	1,267,000	0	2,405,000	2,000,000	660,000	1,500,000	0	7,832,000
SEWER MAP UPDATE	64,000	101,000	0	0	0	0	0	165,000
ROYAL STREET RELIEF SEWER	2,650,000	600,000	600,000	0	0	0	0	3,850,000
TOTAL PROJECT	11,043,690	4,605,191	5,975,809	2,450,000	1,010,000	1,750,000	350,000	27,184,690
LESS REVENUES	1,523,500	0	0	0	0	0	0	1,523,500
NET CITY SHARE	9,520,190	4,605,191	5,975,809	2,450,000	1,010,000	1,750,000	350,000	25,661,190

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Extension and Replacement of Storm Sewers	Essential	25 years	T&ES
Channel Restoration	Essential	5 years	T&ES
MS4 Permit Program NPDES Permit	Essential	5 years	T&ES

Project Summary: This project provides for extensions and replacements of storm sewers, and for the reconstruction of deteriorated storm water channels.

Extension and Replacement of Storm Sewers: This continuing essential infrastructure maintenance project is used both for tasks unforeseen at the time of budget preparation and for scheduled projects. Prior year unallocated monies remain budgeted to address upgrading the Braddock Road and West Street storm sewer outfall to Hooff's Run; the replacement of the 72 inch CM pipe at Edsall Road and Cameron Station that has shown signs of potential structural failure; and for several other projects related to deteriorating conditions and new developments. Reconstructing the sewers in the Braddock Road and West Street intersection will relieve the flooding at the intersection caused by insufficient storm sewer capacity. Unallocated funds also will be used for the following projects identified in FY 2005: sewer reconstruction at the 900 block of South Fairfax; sewer separation at the 800 block of South St. Asaph Street; sewer extension on North Quaker Lane between King Street and Osage Street; and sewer reconstruction with street reconstruction on North Ripley Street between Holmes Run and Taney Avenue and on Maple Street between Hooff's Run and Little Street. An additional \$125,000 has been budgeted in FY 2006 for the reconstruction of sewers in alleys where there have been maintenance problems.

Storm sewer projects to be addressed in this CIP include the following:

- The construction of new storm sewers to upgrade the drainage at Frost Street (\$60,000 in prior year unallocated monies and \$40,000 in FY 2006), and Lawrence Avenue area (\$150,000 in prior year unallocated monies);
- A hydraulic study of the storm water shed to determine capacity inadequacies in various locations of the Commonwealth Avenue storm water outfall system (\$150,000 in prior year unallocated monies).
- The reconstruction of storm sewers as identified in Warwick Village (\$150,000 in prior year unallocated monies and \$150,000 per year in FY 2005 and FY 2006).

Channel Restoration: This project includes the assessment of City streams and flood control channel projects. Erosion damage, stream corridor condition, grade control structures and storm sewer discharge points will be evaluated and repairs will be prioritized. Designs and construction for stream stabilization/restoration and City stormwater discharge modifications will be accomplished with these monies. The project includes an annual budget of \$100,000 in FY 2005 and \$200,000 per year thereafter for channel restoration work through FY 2010.

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

Municipal Separate Storm Sewer System (MS4) Permit Program, NPDES Permit: The Federal Water Quality Act of 1987 required that small municipalities obtain storm water discharge permits for their municipal separate storm sewer system (MS4) under Phase II of the National Storm Water Program. The City submitted an application for a MS4 permit to the Virginia Department of Environmental Quality (VDEQ) and received an approved permit effective July 8, 2003.

The permit requires that the City develop, implement and enforce a storm water management program designed to reduce the discharge of pollutants from the MS4 to the maximum extent practicable (MEP), protect the water quality and satisfy the appropriate water quality requirements of the Clean Water Act. The permit allows up to five years from the date of the permit issuance for the City to develop and implement the program. The City's Storm Water Management Program will have to be fully developed and implemented by the end of the first permit term (2008).

The MS4 Permit has numerous requirements including an illicit discharge detection and elimination program and associated concept designs; preliminary concept designs of structural and non-structural floatable controls; and best management practices. Identifying needs and conducting preliminary concept designs for post-construction storm water management will be included. In addition to required data collection and reporting activities, this project will fund required public education, outreach, involvement and citizen participation.

\$200,000 in prior year unallocated monies remain for initiating the implementation of the programs as required by the permit. A new Water Compliance Specialist position was added to the Transportation and Environmental Services (T&ES) Department FY 2004 operating budget to perform inspections and field work related to water quality compliance in the administration of the City's Watershed Management plan. The unallocated monies in this project will cover start-up costs, however future, recurring, operating activities under this permit will be funded in the operating budget.

Change In Project From Prior Fiscal Years:

- Annual funding for channel restoration, in the amount of \$200,000, has been extended through FY 2010;
- Annual funding for storm sewer construction, in the amount of \$203,000 has been extended through FY 2010;
- An additional \$125,000 has been budgeted in FY 2006 for the reconstruction of storm sewers in alleys where there have been maintenance problems;
- Funding in FY 2005 for Channel Restoration has been reduced by \$100,000 to more accurately reflect the project schedule;
- A total of \$240,000 in unallocated prior year monies for various storm sewer reconstruction projects have been reprogrammed to FY 2006 in the context of the FY 2005 budget process; and
- Prior year unallocated monies not necessary for completed or planned projects have been reduced by \$150,000 and reallocated to other capital projects in the context of the FY 2005 budget process.

STORM SEWER RECONSTRUCTIONS AND EXTENSIONS

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CHANNEL RESTORATION	840,000	100,000	200,000	200,000	200,000	200,000	200,000	1,940,000
NPDES STORM WATER PROGRAM	200,000	0	0	0	0	0	0	200,000
CONSTRUCTION	1,222,500	353,000	718,000	203,000	203,000	203,000	203,000	3,105,500
TOTAL PROJECT	2,262,500	453,000	918,000	403,000	403,000	403,000	403,000	5,245,500
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	2,262,500	453,000	918,000	403,000	403,000	403,000	403,000	5,245,500

ORONOCO OUTFALL

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
Oronoco Street Outfall	Essential	25 years	T&ES

Project Summary: This project provides funding to address the ground contamination at the Oronoco Sewer Outfall.

Project Description: \$2.7 million in prior year unallocated monies remains budgeted to continue this project to address ground contamination at the Potomac River Oronoco Street Outfall caused by coal tar contaminants from the former City (and then Washington Gas) owned Alexandria Gas Works that operated in the 19th and 20th centuries. The City has been accepted into the Virginia Voluntary Remediation Program for the site with the Virginia Department of Environmental Quality (VDEQ). The City has retained an environmental consultant to study the extent of contamination and to develop and implement a remediation program to clean up the site. Washington Gas is working cooperatively with the City on this matter.

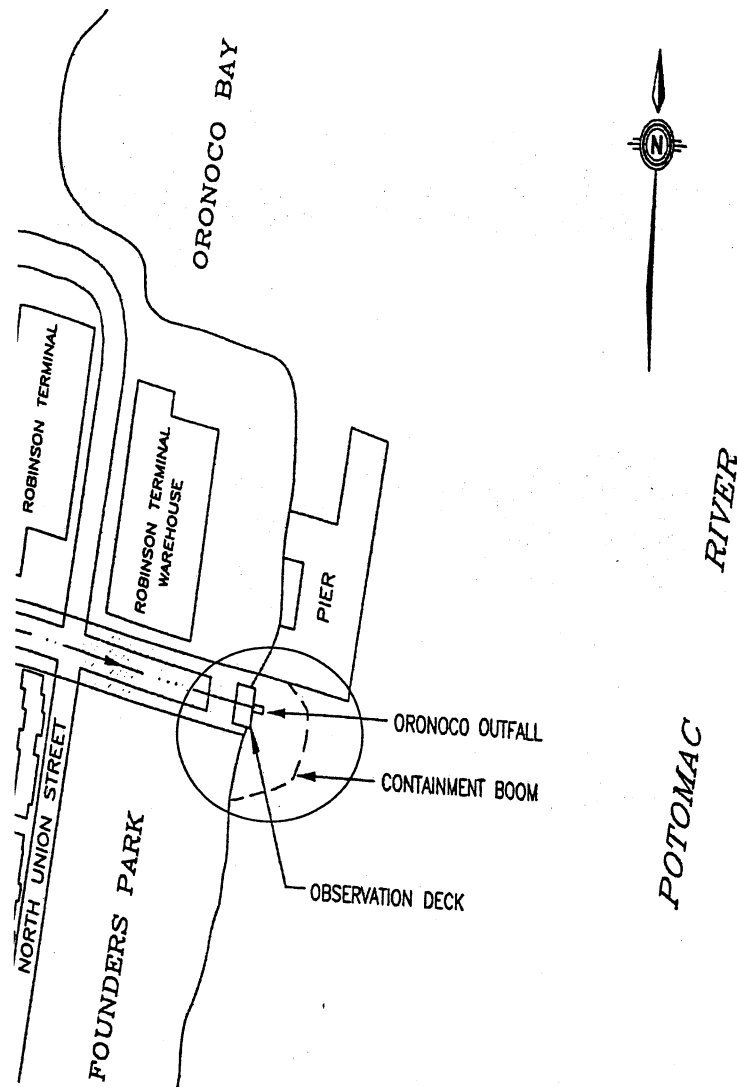
The preliminary site investigation was completed in FY 2001. The next step is to complete a Site Characterization/Risk Assessment and Remedial Alternative Screening Report. The additional sampling needed for the risk analysis and remedial screening has been completed. The City performed extensive air monitoring in FY 2003 and FY 2004 and initiated short-term corrective actions in FY 2004. The final Site Characterization/Risk Assessment and Remedial Alternative Screening Report will be submitted to VDEQ in FY 2004. After VDEQ has reviewed and accepted the report, a Remedial Action Plan will be developed detailing what corrective actions are needed. VDEQ will review the Remedial Action Plan and the City will conduct community outreach efforts on the plan and develop options for corrective action. This work is scheduled to begin in FY 2004 and anticipated to be completed by FY 2006. The City also received additional funding from a settlement with Washington Gas Light Company, totaling \$926,505, that will also be used to fund clean up, monitoring, maintenance and operation costs. The City received installments of \$308,835 in FY 2002, FY 2003 and FY 2004. The FY 2002 payment of \$308,835 was allocated in FY 2003 for this project.

Changes in Project from Prior Years:

- At this time, there has been no change in planned funding for this project.

ORONOCO OUTFALL

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2004 CURRENT	FY 2005 FY + 1	FY 2006 FY + 2	FY 2007 FY + 3	FY 2008 FY + 4	FY 2009 FY + 5	TOTAL
ORONOCO OUTFALL	2,727,670	0	0	0	0	0	0	2,727,670
TOTAL PROJECT	2,727,670	0	0	0	0	0	0	2,727,670
LESS REVENUES	617,670	0	0	0	0	0	0	617,670
NET CITY SHARE	2,110,000	0	0	0	0	0	0	2,110,000



Other Educational

NORTHERN VIRGINIA COMMUNITY COLLEGE

<u>Subtasks</u>	<u>Priority</u>	<u>Estimated Useful Life of Improvement</u>	<u>Project Manager</u>
City Contribution for Capital Improvements	Essential	Not applicable	Office of Management and Budget

Project Summary: The Northern Virginia Community College (NVCC) is a two-year college serving Alexandria and Northern Virginia. The college's five campuses are located in Annandale, Alexandria, Loudoun County, Manassas and Woodbridge. Each of the nine participating Northern Virginia jurisdictions (Arlington, Fairfax, Loudoun, and Prince William Counties; and the Cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park) pays a portion of the operating and capital costs for the college.

Project Description: This project provides for Alexandria's proportionate share of the college's total capital costs, estimated at \$1,837,170 in FY 2005, which is determined by a formula based on the population of each of the nine participating jurisdictions. For FY 2002, the NVCC's proportionate share formula was changed to a per-capita allocation formula. The new formula translates into \$1.00 per resident. The FY 2005 NVCC requested City payment of \$137,500, or 7.5 percent of the total, represents an increase of \$7,400 compared to the FY 2004 budget. This increase is attributable to an increase in the City's projected total population in FY 2005 based on the NVCC's per capita allocation formula.

Change in Project from Prior Years:

- An increase of \$7,400 in the amount budgeted in FY 2005 for the City's share of the NVCC's capital costs. This increase is attributable to an increase in the City's projected total population in FY 2005 based on the NVCC's per capita allocation formula implemented in FY 2002. It is likely that NVCC's future requests for FY 2006 and beyond will increase by a similar amount.

TASK TITLE	UNALLOCATED PRIOR-FY	FY 2005 CURRENT	FY 2006 FY + 1	FY 2007 FY + 2	FY 2008 FY + 3	FY 2009 FY + 4	FY 2010 FY + 5	TOTAL
CONTRIBUTIONS	0	137,500	120,584	120,927	121,272	121,617	121,964	743,864
TOTAL PROJECT	0	137,500	120,584	120,927	121,272	121,617	121,964	743,864
LESS REVENUES	0	0	0	0	0	0	0	0
NET CITY SHARE	0	137,500	120,584	120,927	121,272	121,617	121,964	743,864

Information Technology Plan

INFORMATION TECHNOLOGY PLAN

Changes to the IT Plan from the Prior Year

The FY 2005 to FY 2010 Information Technology Capital Improvement Plan (IT/CIP) total of \$17,897,877 continues the City's Information Technology agenda. The IT/CIP total of \$17.9 million in City funding compares with \$19 million in City funding in the FY 2004 to FY 2009 Information Technology Capital Improvement Plan. This represents a decrease of \$1.1 million, or 5.8 percent. The decrease is primarily caused by FY 2004 funding of \$3.2 million for the Public Safety Radio System replacement. The balance of the FY 2005 to FY 2010 IT/CIP is financed by outside revenues, primarily from Comcast as part of its cable franchise requirements.

The City requested funding for the FY 2005 to FY 2010 IT Plan is as follows:

	City Share	Outside Revenues	Total
FY 2005	\$3,109,714	\$1,618,062	\$4,727,776
FY 2006	\$4,833,708	\$1,521,824	\$6,355,532
FY 2007	\$3,180,045	\$1,470,396	\$4,650,441
FY 2008	\$1,986,655	\$1,330,000	\$3,316,655
FY 2009	\$1,984,899	\$1,330,000	\$3,314,899
FY 2010	\$2,802,856	\$1,330,000	\$4,132,856
<hr/>			
Total	\$17,897,877	\$8,600,282	\$26,498,159

The approved FY 2005 to FY 2010 IT Plan includes projects that will continue to strengthen the City's IT infrastructure. On-going maintenance and improvements to the City's local area networks (LANs) and wide area network (WAN) ensure the continued integrity of these essential components of the City's infrastructure.

Continued funding for system development projects allows the City to take advantage of emerging technologies, capitalize on investments already made, ensure compliance with federal and state mandates, and provides for improvements to existing processes and systems to improve efficiencies.

The following is a listing of project changes in FY 2005 - 2010. The new, changed and closed projects are referenced, along with the years in which changes occurred.

New Projects for FY 2005 - FY 2010

System Development Projects:

- Video Arraignment Equipment Replacement (FY 2005). Monies are included to replace the Sheriff's aged video arraignment equipment, and to provide equipment to the Northern Virginia Juvenile Detention Home for video arraignments.
- FIRE On Board Computer System (FY 2005 - no City funds requested, however.) Project provides for the installation of mobile data computers in City Fire Department vehicles. Funded through the federal Byrne grant.

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- Homeless Management Information System - (FY 2005 - no City funds required, however.) Project is for the purchase of software and services to provide an unduplicated count of homeless persons served in the City of Alexandria. This count is mandated by the Department of Housing and Urban Development, who may remove City HUD homeless funds if this is not provided. Funding of \$50,000 for this project is provided through a City Community Development Block Grant.

Infrastructure Projects:

- ITS Recovery Site (FY 2005). Federal funding will be sought to develop an internal City hot site. \$50,000 of City funds are included in this project to fund the City's share of a feasibility study for the establishment of a regional hot site.
- Network Operations Center Upgrades (FY 2005, 2006, 2007). \$200,000 is included in each year to fund structural improvements to the City's currently overcrowded network operations center.
- Wireless Initiatives (Information Utility) (FY 2005). \$50,000 is included to provide funds for the establishment of a wireless infrastructure project within the City.
- Email Systems Development (FY 2005, 2006, 2007, 2008, 2009 and 2010). \$250,000 is included in FY 2005 for improvements to this important City function. Upgrades, mobile device infrastructure support, and archiving solutions are included.

Existing Projects Which Have Been Changed

System Development Projects

- Real Estate Accounts Receivable/CARAT Replacement (FY 2006). Monies for the Real Estate Accounts Receivable component of this project are included in FY 2006, in the amount of \$500,000.
- Document Management and Imaging (FY 2010). An increase of \$150,000 has been added to this project in FY 2006 to fund new imaging initiatives. In addition, funding for this project extended through FY 2010 in the amount of \$50,000.
- Library/Automated Catalog Replacement System (FY 2005). An increase of \$50,000 for this project is included in FY 2005 to fund requirements gathering and project management.
- General Ledger System (FY 2006 and FY 2010). Monies in the amount of \$100,000 are included in this project for a web version, anticipated to be available in FY 2006. In addition, \$500,000 is included in FY 2010 to provide funds to replace the current product, should the City need to pursue this option.
- Revenue Collection Management System (FY 2005). An increase of \$20,000 in FY 2005 is budgeted for additional system features.
- Intranet (FY 2006). An amount of \$25,000 is included in this project in FY 2006 for continued development of the City's intranet.
- OMB Systems (FY 2006). An amount of \$75,000 is included for the current system vendor's web product, anticipated to be available in FY 2006.

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- Police/Fire CAD/RMS (FY 2006, FY 2008 and FY 2010). Monies are included for hardware replacement for this system that is used 24-hours-per-day.
- Public Safety Radios (FY 2006). Monies in the amount of \$800,000 are included in FY 2006 to fully fund the project (based upon current estimates).
- Help Desk Replacement (FY 2006). \$30,000 is included in FY 2006 for personal digital assistants for field access to this application.
- Web Site Enhancements (FY 2010). Funding for this project is extended through FY 2010.
- Electronic Government (FY 2010). Funding for this project is extended through FY 2010.
- Geographic Information Systems (FY 2005, FY 2010). Funding for this project is reduced in FY 2005 by \$150,000, due to the availability of prior year unspent resources. Project extended through FY 2010.
- AJIS Enhancements (FY 2010). Funding for this project is extended through FY 2010.

Infrastructure Projects

- Storage Area Network (FY 2006). Funding for this project will increase in FY 2006 to provide funds for ongoing SAN development and for replacement of the City's tape backup unit (ADIC).
- Telephony Integration (FY 2005 and 2010). An increase of \$100,000 is included in FY 2005: \$50,000 for an automated billing system, and \$50,000 for implementing improvements in delivery of telecommunications services.
- Database Infrastructure (FY 2005, FY 2010). Funding for this project is reduced in FY 2005 by \$65,000, due to the availability of prior year unspent resources. Project extended through FY 2010.
- I-Net Upgrades (FY 2010). This project is funded through FY 2010.

Projects Which Have Been Closed

System Development Projects

- Alexandria Justice Information System (AJIS) Development - This project was completed in FY 2004.
- Fleet Services Bar Coding Module - This system was purchased and implemented in FY 2004.
- Facilities Maintenance System - This system was completed in FY 2003.

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- Telephone Emergency Notification System (TENS) - This system was implemented in FY 2004.
- Sheriff's Inmate Classification Software System - This system is being acquired and will be implemented in FY 2004/2005.
- MHMRSA Citrix Upgrade - This project has been completed.

Projects Organization

Information Technology projects are organized into two broad categories:

- Systems Development Projects, project 015-015, which is sub-divided as follows:
 - Public access development
 - Document management systems
 - Financial systems
 - Geographic information systems
 - Public safety systems
 - Recreation systems
 - Other systems
- Infrastructure Projects, project 015-014, which is sub-divided as follows:
 - Local Area Network (LAN) infrastructure
 - Wide Area Network (WAN) infrastructure
 - Enterprise Services
 - Other Infrastructure Projects

Project Priorities in the IT Plan

Each project in the IT Plan has been assigned a rating to reflect its overall priority to assist with decision-making and resource allocation. Each project has been assigned one of three ratings - essential, very desirable, or desirable - or a designation that the project is currently unrated.

Generally, the highest rating of "essential" has been applied to projects that are:

- required to address an urgent health or safety hazard;
- needed to meet legal requirements or State or federal mandates;
- essential to the success of other projects or a larger program in progress;
- cannot be deferred without the loss of substantial non-City funding; and
- required for economic growth and development.

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Other projects have been rated as “very desirable” or “desirable” depending upon the extent and degree of benefit provided. Generally, projects that maintain or improve a current system’s functionality are assigned priority over new projects that provide new system capabilities.

Summary Totals

The following two pages summarize approved spending on Information Technology for FY 2005 to FY 2010. Detailed descriptions follow the summary.

Information Technology
Capital Improvement Plan For FY 2005 to FY 2010
09-Jun-04

CIP Project ID	Project Title	Net Totals	Net Balances						
			Prior Year	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
TOTAL Net Costs - All Information Technology CIP Projects		25,722,679	7,824,802	3,109,714	4,833,708	3,180,045	1,986,655	1,984,899	2,802,856
015-015	Systems Development	16,755,902	7,168,902	1,598,500	3,012,500	1,400,000	850,000	857,500	1,868,500
015-015-1A	Public Access Development	3,342,840	992,840	600,000	350,000	350,000	350,000	350,000	350,000
015-015-10	Web Site Enhancements		592,340	125,000	125,000	125,000	125,000	125,000	125,000
015-015-19	Library Automated Catalog System Replacement		0	250,000	0	0	0	0	0
015-015-4	Electronic Government		400,500	225,000	225,000	225,000	225,000	225,000	225,000
015-015-30	Public Access to Land Records		0	0	0	0	0	0	0
015-015-1	Document Management Systems	671,730	221,730	50,000	200,000	50,000	50,000	50,000	50,000
015-015-1-3	MHMRSA Medical Records Management		16,500	0	0	0	0	0	0
015-015-2A	Human Resources System		5,250	0	0	0	0	0	0
015-015-21	Document Management and Imaging Infrastructure		75,000	50,000	200,000	50,000	50,000	50,000	50,000
015-015-2-7	Finance Document Management System		124,980	0	0	0	0	0	0
015-015-2	Financial Systems	3,160,000	900,000	520,000	1,060,000	60,000	60,000	60,000	500,000
015-015-2-3	Real Estate Assessment and Accounts Receivable System Repl		300,000	0	500,000	0	0	0	0
015-015-2-4	OMB Systems		0	0	75,000	0	0	0	0
015-015-2-5	Payroll/Personnel System		350,000	425,000	325,000	0	0	0	0
015-015-7A	Remote Time and Attendance		150,000	0	0	0	0	0	0
015-015-2-8	Financial Accounting and Asset Management System		100,000	60,000	160,000	60,000	60,000	60,000	500,000
015-015-41	Revenue Collection Mgt. System		0	35,000	0	0	0	0	0
015-015-3	Geographic Information Systems	927,600	252,600	0	150,000	150,000	150,000	150,000	75,000
015-015-3-3	GIS Development		252,600	0	150,000	150,000	150,000	150,000	75,000
015-015-4	Public Safety Systems	7,628,132	4,071,132	368,500	1,137,500	730,000	180,000	247,500	893,500
015-015-4-1	Public Safety Radio System Replacement		3,552,842	0	800,000	0	0	0	0
015-015-36	AJIS Enhancements		0	150,000	150,000	150,000	150,000	150,000	150,000
015-015-4-3	Police/Fire Computer Aided Dispatch (CAD)/RMS Project		518,290	0	182,500	575,000	30,000	97,500	743,500
015-015-34	Interoperability Strategies for Public Safety		0	0	0	0	0	0	0
015-015-24	Tactical Computer System		0	0	0	0	0	0	0
015-015-25	Virginia Commonwealth Attorney Information System		0	35,000	5,000	5,000	0	0	0
015-015-33	Emergency Operations Center		0	0	0	0	0	0	0
015-015-38	E-911 Planning		0	45,000	0	0	0	0	0
015-015-39	EMS Records Management System		0	100,000	0	0	0	0	0
015-015-44	NEW Video Arraignment		0	38,500	0	0	0	0	0
015-015-45	NEW FIRE On Board Computer System		0	0	0	0	0	0	0

Information Technology
Capital Improvement Plan For FY 2005 to FY 2010
09-Jun-04

CIP Project ID	Project Title	Net Totals	Net Balances						
			Prior Year	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Recreation Systems	75,000	75,000	0	0	0	0	0	0
015-015-5-2	Recreation Systems		75,000	0	0	0	0	0	0
015-015-5-3	Recreation Computer Laboratories		0	0	0	0	0	0	0
015-015-5	Other Systems	950,600	655,600	60,000	115,000	60,000	60,000	0	0
015-015-5-1	Permit Processing		400,600	60,000	60,000	60,000	60,000	0	0
	Permit System Replacement/1				To Be Determined				
015-015-28	Intranet		80,000	0	25,000	0	0	0	0
015-015-29	TES Infrastructure Management and Maintenance System		100,000	0	0	0	0	0	0
015-015-32	Help Desk System		0	0	30,000	0	0	0	0
015-015-31	MHMRSA HIPAA Data Security Compliance		75,000	0	0	0	0	0	0
015-015-46	NEW Homeless Management Information System		0	0	0	0	0	0	0
015-014	Infrastructure Projects	8,966,777	655,900	1,511,214	1,821,208	1,780,045	1,136,655	1,127,399	934,356
015-014-1	Local Area Network (LAN) Services	5,155,475	434,900	631,200	1,112,000	990,000	676,125	744,125	567,125
015-014-1	LAN Backbone Capacity		50,000	50,000	50,000	50,000	50,000	50,000	50,000
015-014-1-2	Individual Building LAN Development		50,000	0	25,000	25,000	25,000	25,000	25,000
015-014-1-3	Upgrade Network Operating System		30,000	25,000	25,000	25,000	25,000	15,000	0
015-014-1-4	Upgrade Work Station Operating Systems		35,000	0	55,000	50,000	50,000	50,000	50,000
015-014-1-5	Network Infrastructure Hardware Upgrades/ Replacement		269,900	506,200	557,000	840,000	526,125	604,125	442,125
015-014-14	Storage Area Network		0	50,000	400,000	0	0	0	0
015-014-2	Wide Area Network (WAN) Services	2,038,302	221,000	330,014	334,208	301,045	285,530	289,274	277,231
015-014-6	Institutional Network Development		0	0	0	0	0	0	0
015-014-6a	Institutional Network Upgrades/2		0	0	0	0	0	0	0
015-014-8	Telephony Integration		0	305,014	244,208	211,045	195,530	199,274	187,231
015-014-3	Security		50,000	25,000	25,000	25,000	25,000	25,000	25,000
015-014-15	Computer Work Station Software Management		83,000	0	0	0	0	0	0
015-014-13	Database Infrastructure		88,000	0	65,000	65,000	65,000	65,000	65,000
015-016	Enterprise Services	1,123,000	0	300,000	175,000	289,000	175,000	94,000	90,000
015-016-1	NEW E-mail Services		0	250,000	175,000	289,000	175,000	94,000	90,000
015-016-2	NEW Wireless Initiatives (Information Utility)		0	50,000	0	0	0	0	0
015-017	Other Infrastructure	650,000	0	250,000	200,000	200,000	0	0	0
015-017-01	NEW Network Operations Center Upgrades		0	200,000	200,000	200,000	0	0	0
015-017-2	NEW Disaster Recovery - Hot Site		0	50,000	0	0	0	0	0

The Permitting System may be replaced in a future year. Costs will not be included pending the completion of a planned business process study of the permitting process.

The cable television franchise agreement with AT&T/Comcast provides for Comcast to provide the City a base payment of approximately \$665,000 per year, as well as an additional \$665,000 per year if the City provides matching funds.

INFORMATION TECHNOLOGY PLAN

Operating Budget Impacts

The following table summarizes the estimated impacts of the implementation of relevant projects included in the Information Technology Plan on the City's operating budget.

Information Technology
Capital Improvement Plan For FY 2005 to FY 2010 - Estimated Operating Impacts
09-Jun-04

CIP		Six Year						
Project ID	Project Title	Totals	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)
TOTAL Operating Costs - All Information Technology CIP Projects		8,665,969	1,203,111	1,425,564	1,455,970	1,498,471	1,505,063	1,577,790
015-005	Systems Development	8,265,969	1,203,111	1,345,564	1,375,970	1,418,471	1,425,063	1,497,790
015-015-1A	Public Access Development		5,000	42,500	42,500	42,500	42,500	42,500
015-015-10	Web Site Enhancements		0	0	0	0	0	0
015-015-19	Library Automated Catalog System Replacement		0	37,500	37,500	37,500	37,500	37,500
015-015-4	Electronic Government		5,000	5,000	5,000	5,000	5,000	5,000
015-015-30	Public Access to Land Records		0	0	0	0	0	0
015-005-1	Document Management Systems	195,300	28,800	51,300	28,800	28,800	28,800	28,800
015-015-1-3	MHM RSA Medical Records Management		21,300	21,300	21,300	21,300	21,300	21,300
015-015-2A	Human Resources System		0	0	0	0	0	0
015-015-21	Document Management and Imaging Infrastructure		7,500	30,000	7,500	7,500	7,500	7,500
015-015-2-7	Finance Document Management System		0	0	0	0	0	0
015-005-2	Financial Systems	651,000	95,000	110,000	95,000	95,000	95,000	161,000
015-015-2-3	Real Estate Assessment and Accounts Receivable System Replacement		30,000	30,000	30,000	30,000	30,000	30,000
015-015-2-4	OMB Systems		18,000	18,000	18,000	18,000	18,000	18,000
015-015-2-5	Payroll/Personnel System		0	0	0	0	0	0
015-015-7A	Remote Time and Attendance		38,000	38,000	38,000	38,000	38,000	38,000
015-015-2-8	Financial Accounting and Asset Management System		9,000	24,000	9,000	9,000	9,000	75,000
015-015-41	Revenue Collection Mgt. System		5,250	5,250	5,250	5,250	5,250	5,250
015-005-3	Geographic Information Systems	626,400	104,400	104,400	104,400	104,400	104,400	104,400
015-015-3-3	GIS Development		104,400	104,400	104,400	104,400	104,400	104,400
015-005-4	Public Safety Systems	6,378,849	937,091	1,004,544	1,072,450	1,114,951	1,121,543	1,128,270
015-015-4-1	Public Safety Radio System Replacement		70,000	70,000	70,000	70,000	70,000	70,000
015-015-36	AJIS Enhancements		0	0	0	0	0	0
015-015-4-3	Police/Fire Computer Aided Dispatch (CAD)/RMS Project		0	0	0	0	0	0
015-015-34	Interoperability Strategies for Public Safety		0	0	0	0	0	0
015-015-24	Tactical Computer System		734,091	801,544	869,450	911,951	918,543	925,270
015-015-25	Virginia Commonwealth Attorney Information System		0	0	0	0	0	0
015-015-33	Emergency Operations Center		11,250	11,250	11,250	11,250	11,250	11,250
015-015-38	E-911 Planning		6,750	6,750	6,750	6,750	6,750	6,750
015-015-39	EMS Records Management System		15,000	15,000	15,000	15,000	15,000	15,000
015-015-44	NEW Video Arraignment		0	0	0	0	0	0
015-015-45	NEW FIRE On Board Computer System		100,000	100,000	100,000	100,000	100,000	100,000
	Recreation Systems	36,000	6,000	6,000	6,000	6,000	6,000	6,000
015-015-5-2	Recreation Systems		6,000	6,000	6,000	6,000	6,000	6,000
015-015-5-3	Recreation Computer Laboratories		0	0	0	0	0	0
015-005-5	Other Systems	160,920	26,820	26,820	26,820	26,820	26,820	26,820
015-015-5-1	Permit Processing		0	0	0	0	0	0

Information Technology
Capital Improvement Plan For FY 2005 to FY 2010 - Estimated Operating Impacts
09-Jun-04

CIP		Six Year							
Project ID	Project Title	Totals	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
(1)	(2)	(3)	(5)	(6)	(7)	(8)	(9)	(10)	
Permit System Replacement		To Be Determined							
015-015-28	Intranet		0	0	0	0	0	0	
015-015-29	TES Infrastructure Management and Maintenance System		11250	11250	11250	11250	11250	11250	
015-015-31	MHMRSA HIPAA Data Security Compliance		0	0	0	0	0	0	
015-015-32	Help Desk System		11250	11250	11250	11250	11250	11250	
015-015-46	NEW Homeless Management Information System		4320	4320	4320	4320	4320	4320	
015-004	Infrastructure Projects	400,000	0	80,000	80,000	80,000	80,000	80,000	80,000
015-004-1	Local Area Network (LAN) Services	0	0	0	0	0	0	0	0
015-014-1	LAN Backbone Capacity		0	0	0	0	0	0	
015-014-1-2	Individual Building LAN Development		0	0	0	0	0	0	
015-014-1-3	Upgrade Network Operating System		0	0	0	0	0	0	
015-014-1-4	Upgrade Work Station Operating Systems		0	0	0	0	0	0	
015-014-1-5	Network Infrastructure Hardware Upgrades/ Replacement		0	0	0	0	0	0	
015-014-14	Storage Area Network		0	0	0	0	0	0	
015-004-2	Wide Area Network (WAN) Services	0	0	0	0	0	0	0	0
015-014-6	Institutional Network Development		0	0	0	0	0	0	
015-014-6a	Institutional Network Upgrades/2		0	0	0	0	0	0	
015-014-8	Telephony Integration		0	0	0	0	0	0	
015-014-3	Security		0	0	0	0	0	0	
015-014-15	Computer Work Station Software Management		0	0	0	0	0	0	
015-014-13	Database Infrastructure		0	0	0	0	0	0	
015-016	Enterprise Services	0	0	0	0	0	0	0	0
015-016-1	NEW E-mail Services		0	0	0	0	0	0	
015-016-2	NEW Wireless Initiatives (Information Utility)		0	0	0	0	0	0	
015-017	Other Infrastructure	400,000	0	80000	80000	80000	80000	80000	80000
015-017-01	NEW Network Operations Center Upgrades		0	0	0	0	0	0	
015-017-2	NEW Disaster Recovery - Hot Site		0	80000	80000	80000	80000	80000	

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System Development Projects - Project 015-015

This CIP project category includes development of computer application systems in finance, geographic information and public safety for departments and agencies, the development of automated document management services, and the development of the City's radio communications network for both public safety and operating government agencies.

Public Access Development Systems Development (015-015)

	Prior Year							
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Totals
Web Site Enhancements	592,340	125,000	125,000	125,000	125,000	125,000	125,000	1,342,340
Library Automated Catalog System Replacement	0	250,000	0	0	0	0	0	250,000
Electronic Government	400,500	225,000	225,000	225,000	225,000	225,000	225,000	1,750,500
Public Access to Land Records	0	0	0	0	0	0	0	0
Totals	992,840	600,000	350,000	350,000	350,000	350,000	350,000	3,342,840

Web Site Enhancements (015-015-10)

Priority: Very Desirable

This project includes enhancements to, and applications for, the City of Alexandria's public web site which is currently ci.alexandria.va.us. A change to **alexandriava.gov** is planned for 2004.

Monies in this project fund the ongoing development and evolution of departmental pages on the City web site. Additional web site enhancements and applications are evaluated on a regular basis with input from the Information Technologies Steering Committee, Alexandria Communicators and its Web Committee, and the City Council's Information Technology Commission.

Some of the most recent web site enhancements include:

- eChecks, allowing online tax and parking ticket payments from savings and checking accounts with no fee
- GIS Parcel Viewer, the City's first interactive, GIS-based, mapping application
- Police Department forms, permitting the online submission of suggestions, complaints, commendations or concerns
- Expanded eNews You Can Use e-mail subscription service
- City of Alexandria Statistical Profile web site
- Homepage Redesign resulting from Usability/Accessibility study
- Online submission of Fire Protection System inspections and test scheduling
- Election results for the Mayoral, City Council, and School Board elections
- Campaign Finance Disclosures for May 6 election for Mayor, City Council and School Board
- Office on Women Shift Calendar, allowing volunteers to sign up for shifts and trade shifts with other volunteers
- Emergency Preparedness Guide (published in six languages)
- Our Kids-Our Business Calendar of Events
- Technology Award Winner Video
- Traffic Calming web site

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- New Department of Human Services Web Site
- Breast Cancer Walk Sponsor packets
- Code Enforcement Deck Safety
- Certification form for Car Tax Reduction
- Local Economic Indicators, Commercial Development opportunities, and quarterly economic development newsletter
- Board of Architectural Review site
- Solicitation Bid Board web site, announcing procurements of \$50,000 and over
- Board and Commissions Calendar and Vacancies
- Server replacement for online submission of job applications
- Security upgrades (ongoing)
- Classification and Compensation web site
- Mulch and Recycling program enhancements for T&ES web site
- Health Department web site redesign
- Coping with Terror Alerts
- 2003 City Annual Report
- Approved FY 2004 Budget and Capital Improvement Plan
- DASHbus.com schedule updates (ongoing)
- City Crime Statistics annual update
- Monthly web statistics report
- Web listing of delinquent property taxes
- Modified Site Feedback functionality and procedures
- Permit Tracker application, with access to building, electrical, mechanical, and plumbing permits details and status
- New Historic Alexandria pages, including "Tobacco and Tourism," Lyceum rentals, and Candlelight Tours
- Recycling for Business web site updates
- Grant web site for the Neighborhood Partnership Program
- New City Council updates (pictures and biographies)
- Continued periodic upgrades to software for web cluster servers
- Enhanced Real Estate Assessments Information search and system functions

Over the next year, web site enhancements will include:

New Domain Name - When the City's web site was launched in 1996, the City adopted the name convention for local government web addresses: ci.alexandria.va.us. Since that time, many local governments have moved away from this convention, in favor of shorter, more marketable names. Based on input from users, staff, and consultants, and within the limits of federal regulations and available domain names, the City is planning to replace its original address with the new address: **alexandriava.gov**. Although the old address will continue to point users to the City's homepage, all new marketing material will use the new address.

Site Redesign - The City's web site has only undergone one major redesign since its inception in 1996. The City's Web Team has completed a redesign of the homepage, which has been implemented and will be tested over the next year. If successful, the new design will be applied to secondary web site pages, as well.

Content Management System - The current web site is maintained using mostly manual processes, and most content is converted and edited by the Web Team. The City will procure a new content management system to automate these processes, which will allow departmental staff to create and maintain their own web content. This will permit the Web Team to shift their work focus to complex web work and new application development.

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Accessibility - The City's homepage is compliant with federal ADA guidelines to assist web users with disabilities. All departmental and new development content is compliant with these guidelines. A key requirement of the new site design and content management system is that all content be inherently compliant.

Disaster Recovery - With increased reliance on the web site for emergency communications and operations – as evidenced most recently during Hurricane Isabel and the January 2004 winter storms – the City will be investigating the costs and feasibility of improving disaster recovery options for the web site.

Geographic Information System (GIS) - Using the web map viewer as a foundation, the Web Team will continue to work with Planning & Zoning's GIS Office to integrate GIS data and other web content.

Online Payments - The Web Team will work with the Finance Department to expand the availability of online payment methods, including credit cards and e-checks, with an emphasis on improving customer convenience, reducing fees, and creating internal efficiencies.

Webcasting - The City's web site will make increased use of streaming video and live "webcasting" to present informational videos (such as training sessions and public service announcements) and possibly public meetings (such as City Council and the Planning Commission). This will widen the appeal of the site, while broadening resident access to the City's primary decision-making bodies.

These are just a few of the many potential uses which will require resources in 2005. The acceptance of the web site by the public and the increasing use by staff of the Internet for work purposes continues to place a load on both equipment and telecommunications capacity. In the past year, an additional server was added for the sole purpose of adding new applications. Residents increasingly come to depend on the web site as their "electronic city hall."

A new competitively bid contract for web development services was awarded in FY 2001, resulting in an increase in costs. When taken with the overall infrastructure and other development costs, this impacted the total estimated requirements by approximately 15 percent.

Operating Budget Impact:

As the number of pages available through the web site grows, the cost of its maintenance - which includes disk space storage fees - will also increase. During the past two years, approximately 2,100 pages have been added to the web site. Most of these pages require programming needs. It is difficult to accurately make predictions about web site growth for the next year except to note that it will continue as demands for new offerings are requested, and as City departments become more aware of the site's capabilities.

The growth of the City's web site – from about 200 pages in 1996 to more than 16,100 today – coupled with the increasing complexity of the site, has increased demands on staff for maintenance of the site. While some departments have taken on the direct maintenance of some or all of their pages, the need to continue to work with other departments to manage their content remains a focus of ITS staff.

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Project Benefit:

This project provides enhanced services to the public by making information about the City government available seven days a week, 24 hours a day. In addition, the City's web site provides the platform for delivering certain kinds of City services, such as registration for events (currently in the planning phase), in a cost-effective manner.

Change In Project From Prior Fiscal Years:

- Funding for this project has been extended to FY 2010 in the amount of \$125,000.

Library Automated Catalog System Replacement (015-015-19)

Priority: Essential

The Alexandria Library plans to replace its integrated automated library system in FY 2005 at a cost of \$250,000. The current system has evolved over the past two decades and was last upgraded with a web-based interface in 1996, and was further upgraded in FY 2002. These upgrades to the current system have eliminated the requirement to replace the system outright until FY 2005.

Project Benefit:

This project will enhance productivity internally, but more importantly, it will improve the library patron's access to the library's collections, its on-line reference resources and other special services such as remote reserving and renewing of materials, delivery to the homebound, and movement of materials between and among branches upon request.

Technical services staff will benefit from a seamless process beginning with branch-level ordering of materials, direct ordering to vendors, simple tracking, expedited cataloging and rapid processing for delivery and shelving. The system will enable branch staffs to order materials from their workstations and continually track items until received in the branches. The welcome screen at each public access terminal will be designed with appealing graphics and ease of use. Managerial staff will have access to a report generator that will allow them to design reports that will help them meet patron needs and determine areas of collection strengths and weaknesses. Inventory control will improve as determination of replacement needs will be accelerated.

Change In Project From Prior Fiscal Years:

- An increase of \$50,000 has been added to this project for requirements development prior to procurement, and project management consulting services during implementation.

Electronic Government (015-015-4)

Priority: Very Desirable

The City of Alexandria's E-Government project has been developed to aid in the identification of goals and associated monetary requirements to expand and develop current e-government initiatives within the City. Electronic media are becoming increasingly popular and useful as a means of communication and providing services. As technology continues to evolve, so do the methods to develop e-government services to take advantage of these technologies to produce efficiencies in traditional business practices, providing better customer service in the delivery of government services and information.

E-Government services within the City of Alexandria are provided through a variety of electronic methods to City constituent groups (residents, employees, businesses and other

INFORMATION TECHNOLOGY PLAN

governmental entities) to speed up and/or improve traditional business interactions with the City.

Many of the projects within the six-year Information Technology Plan, while perhaps not purely e-government projects, contain e-government elements and funding. The chart below shows the e-government initiatives being funded in the projects included in this plan.

E-Government Initiatives within the FY 2005 - 2010 IT Plan:

Project Name	Initiative	FY 2005 Funding Request
Public Access to Land Records	To provide access to the Alexandria Circuit Court land records and related documents on the Internet.	\$0; this project is underwritten by the State
Online Tax Payments (see Web Site Enhancements project)	To provide residents and businesses the ability to inquire and pay personal, business, and real estate taxes with e-checks and credit cards online through the City's web site.	\$30,000 for development
Geographic Information Systems	To provide Internet access to maps and map data. Also to provide application access through the intranet.	\$35,000 for Internet/intranet initiatives
Alexandria Justice Information System Enhancements	To develop enhancements to the system, including accommodation of electronic signatures.	\$150,000, a portion of which will be used for E-Government
Recreation Systems	To provide telephone registration for recreation classes.	\$0, there are sufficient prior year resources to address this need.
Who Do I Contact? (see Web Site Enhancements project)	To provide residents or businesses a telephone number to call or an online submission form to submit for maintenance such as a broken street lamp, a traffic light not working, etc.	\$10,000
Permitting Systems	To provide telephone and online inspection scheduling. To provide mobile access to the City's permitting application.	\$60,000
Homepage Redesign (see Web Site Enhancements project)	To provide better accessibility/usability to the City web site and to meet Section 508 accessibility compliance.	\$30,000
Content Management System (see Web Site Enhancements project)	To provide a style guide and standards for future development of the City's web site and to provide departments the means to maintain content for their web pages.	\$30,000 - \$300,000
Intranet (CityNet)	To provide access to employees to a variety of City-specific data. In the future, to provide access to some applications.	\$0

Please refer to the specifics on each project in this plan for additional information.

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Please refer to the overall funding for information on the approved FY 2005 - 2010 six-year funding for each of these projects.

Project Benefit:

Prospective new e-government initiatives are reviewed for conformance to the City's e-government strategic principles (see E-Government Guiding Principles) to ensure that services are developed that are consistent with the needs of our customers, are economical to deploy and maintain, are secure and have value.

Change in Project from Prior Fiscal Years:

- No change to current funding levels of \$225,000 for FY 2005. Funding of \$225,000 per year has been extended through FY 2010 to reflect the increasing work supported in this category.

Public Access to Land Records (015-015-30)

Priority: Essential

The purpose of this project is to make available the Alexandria Circuit Court land records and related documents on the Internet. The following table shows the land records and indexes and their status with regard to conversion to a format accessible through the Internet.

Date of Records	Status
Land Records from 1970 - 1993	Conversion to Internet readable format complete.
Land Records from October 1993 - October 1999	Conversion to Internet readable format complete.
Land Records from October 1999 - present and future	Conversion to Internet readable format complete.
Indexes from 1970 - 1993	Conversion to Internet readable format complete.
Indexes from 1993 - present	Currently available on RMS.
Indexes from 1999 - present and future	Linked to images of actual recorded documents.

All the above records and indexes have been converted to a format compatible with web browser access with imaging. The project was completed during summer 2002. The records and indexes will be placed on a separate public access server isolated from the daily operating Records Management System (RMS). The City will provide links from the Clerk of Court page on the City's web site to access the land records data. In FY 2002, land records from 1970 through 1999 were converted to digital TIFF format, the format used by the State Supreme Court. The indexes have been converted. The next phase will be to link the documents to the indexes.

The Virginia State Legislature initiated a project to automate and create remote access to the Commonwealth's land records by funding through the Technology Trust Fund (TTF) (administered by the State Compensation Board and the Council on Information Management). The Clerk of Circuit Court is the official custodian of these records. For every land recording there is an additional \$3.00 charge to fund this project. Funds in the TTF have been temporarily limited pending the outcome of other fiscal needs in the Commonwealth.

The initial phase in which the records were converted from CD and microfilm to a format

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accessible through the Internet and has been accomplished. The next phase, the linking of indexes to scanned images, will require additional temporary staff which will be dependent on the availability of the TTF funds. After these initial phases there will be an ongoing conversion and uploading of data plus any normal system maintenance.

This project is a part of the initiative to provide public access to Office of the Clerk of Court's public records.

The Clerk of Courts has contracted with the State Supreme Court to provide Internet access to these documents. This service is expected to be funded by the Clerk's technology surcharge of \$3 for every document filed with his office. The next phase of the project will begin when TTF monies are released.

Project Benefit:

This project will make the land records of the City of Alexandria electronically available to other City agencies, title attorneys, realtors, historical societies and property owners of Alexandria. As paper records age, they become more fragile and handling hastens their deterioration. Also, as more of these records are put into digital format, access becomes limited to the number of PC's that can be accommodated in the space of the Clerk's Office record room. Remote access allows residents access to essential land records 24 hours a day, gives other City agencies immediate access to the official land records in their own offices, protects the original records from additional handling, and gives access to title attorneys and real estate personnel to more efficiently serve residents involved in real estate transactions in the City of Alexandria.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Document Management Systems

Systems Development (015-015)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
MHM RSA Medical Records Management	16,500	0	0	0	0	0	0	16,500
Human Resources System	5,250	0	0	0	0	0	0	5,250
Document Management and Imaging Infrastructure	175,000	50,000	200,000	50,000	50,000	50,000	50,000	625,000
Finance Document Management System	124,980	0	0	0	0	0	0	124,980
Totals	321,730	50,000	200,000	50,000	50,000	50,000	50,000	771,730

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MH/MR/SA Medical Records Management System (015-015-1-3)

Priority: Very Desirable

In 1998, the Department of Mental Health, Mental Retardation and Substance Abuse purchased a client-server based comprehensive client database, assessment and treatment planning system (Anasazi). With the department serving approximately 4,500 individuals each year, Anasazi provides a comprehensive data management and billing system to handle all client and third party billing, including managed care, as well as department, City, State and Federal reporting requirements. Additionally, the Anasazi software offers a fully integrated automated client medical records system that provides for one clinical record per client that satisfies both managed care and national accreditation standards.

During FY 2004 the department's focus was on beginning the process of transitioning to the new Health Insurance Portability and Accountability Act² (HIPAA)-compliant version of Anasazi. Some key accomplishments were:

- Developing and implementing the security scheme
- Deploying Anasazi Central (Security Module)
- Upgrading all Windows 98 clients to Windows 2000
- Converting the database to DataFLEX (a precursor to migrating to MS/SQL)

During FY 2005, MHMRSA staff will work with the Anasazi software development team to explore the feasibility of making the product biometric aware and capable of storing scanned documents.

Project Benefit:

The record system has eased State reporting requirements by providing 'one button' State reports, and helped ensure continued licensure and other regulatory compliance. The planned enhancements will help ensure compliance with the changes in Federal and State regulations.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Human Resources Systems (015-015-2A)

Priority: Desirable

This project provides for the development of applications that support the administration of the City's personnel policies and procedures. Initiatives for the coming fiscal years include:

- on going development of the City's applicant tracking program, to include the capability to scan applications and resumes directly into the application (FY 2005);
- completing the employee address book on CityNet (adding City mailbox numbers, room numbers and offsite mailing addresses - FY 2005);
- providing on-line access to training records, training class sign-up and the status of enrollment in those classes (FY 2006); and
- scanning all personnel records and placing them on microfiche or CD-ROM (FY 2006).

Some of these initiatives may be funded from the E-Government or Intranet projects.

2

The Health Insurance Portability and Accountability Act (HIPAA) was passed by Congress in 1996 and is designed to provide protections to individuals who might suffer discrimination in health coverage based on pre-existing medical conditions or on a factor that relates to an individual's health. Data security and access controls are very important in maintaining HIPAA compliance.

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Project Benefit:

This project will enhance staff productivity by: (a) providing more rapid responses for projects requiring employee information, (b) shifting query capability of pertinent personnel information to field operations to enhance day-to-day management, such as scheduling and monitoring of training and performance evaluation, and (c) providing supervisory access to personnel data while at the same time maintaining privacy of individual information as appropriate.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Document Management and Imaging Infrastructure (015-015-21)

Priority: Very Desirable

A number of City departments and agencies expressed a need for electronic storage and retrieval of documents through a Document Management and Imaging System (see also the Finance Document Management System project). The implementation of a Document Management and Imaging System will improve customer service by providing easily retrievable and recoverable information, improvements to staff productivity by allowing faster retrieval of electronic documents (versus the current process of trying to locate hard copy documents), improved security, and improved file management over current methods utilized. The Document Management and Imaging System will not only provide a more efficient and reliable information filing system, but will also allow redefinition of some of the more cumbersome work processes in the City.

Project Benefit:

The document imaging project will provide convenient access to information and related services to residents, businesses and City staff, as well as promote data integration, improve security, and reduce paper storage requirements.

Following the issuance of an Request for Proposals (RFP) for this service, the City awarded the contract to Reams Computer Corporation in February 2003 to implement Document Imaging for the City. Phase I of the project is to be completed within one year. Implementation is scheduled to start in September 2003.

Phase I of the project will address imaging needs in the Fire/Code Enforcement Division. Code Enforcement is responsible for maintaining large paper planning documents and permit applications. The project will provide for scanning incoming permit applications and plan documents to make them simultaneously accessible to other City agencies during the permit review process. This will enhance each agency's productivity by reducing the time required for the physical "routing" process between agencies, and will provide better quality customer services by enabling staff to quickly review and approve permit plans and applications, or to more quickly inform applicants why the plans cannot be approved as submitted.

Most of the documents processed within the Transportation and Environmental Services, and the Planning and Zoning Departments are of paper or paper-like media such as linen, mylar or blue prints. Some electronic information, in the form of AutoCad files, and e-mails and associated attachments will require processing as well. Such attachments may include electronic documents, electronic drawings, digital pictures or even video records. Some of the documents to be processed are very fragile. Most of the documents processed within the Police Department are of paper media, as well as some electronic information in the form of e-mails and attachments, which will require processing as well. Such attachments may

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include electronic documents, digital pictures or even video records.

Change In Project From Prior Fiscal Years:

- There is no change in this project from the prior fiscal year.

Finance Document Management System (015-015-2-7)

Priority: Desirable

This project will support the Finance Department's responsibility for fielding and resolving calls from residents and businesses with regard to tax and fee issues. The primary requirement for this system is to provide ready access to electronically filed documents dealing with taxpayer filing forms, inquiries, letters and other financial documents.

The initial stages of this project will require establishing the requirements, defining the storage requirements and acquiring the software. Implementation will be staged to allow a controlled transition to each area requiring this application and to enable scanning of current document flows and scanning of existing files. As new financial systems are acquired, regard must be taken of their ability to either integrate or call up the on-line images. Due to the large volumes of historical documents in some areas, staff anticipates processing a limited amount of historic documents wherever possible so that we are able to "grow" into the application and minimize resources being expended.

At a later stage the system may be extended to track contacts, whether by mail, telephone or email, and provide the ability to readily reference these and schedule actions. Providing on-line access to an indexed database of document images based on Taxpayer ID, Tax/Financial System, Account Number and Document Class such as complaint, tax filing, registrations and other related documents is an important goal of this project. The key imaging tasks under this project are treasury cash receipts, personal property tax files, business license applications and supporting documentation, business tangible personal property applications and supporting documentation, restaurant meal sales tax filings and supporting documentation, transient lodging tax filings and supporting documentation, Personal Property Tax Relief applications and supporting documentation, Real Estate Tax Relief applications and supporting documentation, rent relief applications and supporting documentation, Federal bankruptcy applications and supporting documentation, delinquent collections notices (dunning letters, Notices of Intent to Issue a Warrant, tax liens, etc.) and supporting documentation, Federal Schedule C tax filings and Purchasing contracts, all of which currently require significant physical storage space to accommodate.

Project Benefit:

This project will enhance productivity and provide better quality service by making documents readily accessible to City staff, and reducing the time needed to respond to residents, Council and staff inquiries about related financial matters.

This project will also reduce the significant physical file space the Finance Department presently requires to store tax returns and correspondence from taxpayers. This project will enhance the productivity of Finance staff by reducing the time and effort needed to respond to resident inquiries and complaints by significantly reducing the time required to locate and research key documents. The project will permit a more timely and better quality service to residents by reducing the time to respond to inquiries and by ensuring that the accuracy of responses is improved.

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Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Financial Systems Systems Development (015-015)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
Real Estate Assessment and Accounts Receivable System Replacement	300,000	0	500,000	0	0	0	0	800,000
OMB Systems	0	0	75,000	0	0	0	0	75,000
Payroll/Personnel System	350,000	425,000	325,000	0	0	0	0	1,100,000
Remote Time and Attendance	150,000	0	0	0	0	0	0	150,000
Financial Accounting and Asset Management System	140,000	60,000	160,000	60,000	60,000	60,000	500,000	1,040,000
Revenue Collection Mgt. System	0	185,000	0	0	0	0	0	185,000
Totals	940,000	670,000	1,060,00	60,000	60,000	60,000	500,000	3,350,000

Real Estate Assessment and Accounts Receivable System Replacement

(015-015-2-3)

Priority: Essential (CARAT)

Priority: Desirable (REAR)

In 1991 the City's Real Estate Assessment System (CARAT) was the first mainframe system migrated to a LAN-based system. In 1994 the City's mainframe Real Estate Accounts Receivable (REAR) system was also migrated from the mainframe to a LAN environment and, at the same time, was integrated with CARAT so that appropriate changes in one system would be reflected in the other. The migration and integration of CARAT and REAR, however, did not fundamentally change either the program structure or the database engine. This project plans to replace both systems to exploit a graphical user interface (GUI) in a Windows environment and to use the City standard for database engines. Redeveloping these systems in a standard database is critical to the future integration of a Geographic Information System (GIS), Permit Processing, and other real property based systems. It is envisioned that the replacement system will be adaptable to web integration, as well as interface with other City systems. The CARAT system replacement was funded in FY 2004 and prior years. The REAR system replacement is planned for FY 2006 at a cost of \$500,000.

This project when initiated is expected to take up to three years to implement to allow the Real Estate staff two full assessment cycles to ensure that the costing models employed in the new system are not materially different from the costing models in the current system. Accurate costing of properties is key to supporting accurate and uniform property assessments, upon which the quality of the City's assessment process is measured.

Project Benefit:

This project will enhance staff productivity through improved processing speed, more accurate and flexible data manipulation and more reliable system operation. New reporting tools will provide staff with the ability to be more responsive to requests for information.

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Change In Project From Prior Fiscal Years:

- As the City moves closer to acquiring a suitable commercially available product for both the appraisal and City treasury accounts receivable functions, depending on the product and technology selected, it is anticipated that this project could cost significantly more than the original \$300,000 estimate. Therefore, an additional \$500,000 has been added to FY 2006 for the REAR system replacement.

OMB Systems (015-015-2-4)

Priority: Very Desirable

This project supports ongoing improvements and modifications in the City's budget systems. In 2000, the City replaced an over 15 year-old DOS-based budget preparation system with Performance Budgeting, a module from the City's General Ledger accounting system. Regular system upgrades from the vendor occur annually. The City's vendor is also expected to introduce a web-based version of the software in the next 12-24 months which the City anticipates implementing. Funds in the amount of \$75,000 are included in FY 2006 for this product.

Project Benefit:

This project improves productivity through the upgrade and maintenance of the City's budget preparation system, used by every City department, that simplifies departmental budget submissions. The system also provides improvements to the personnel services cost analysis system, reducing staff effort in analyzing personnel costs and improving the accuracy of the systems' products.

Operating Budget Impact:

The maintenance costs of the Performance Budget system is estimated to be \$20,000 annually.

Change in Project from Prior Fiscal Years

- Funds are included in FY 2006 to acquire a web-based replacement product when this becomes available from the current Performance Budgeting contractor.

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Payroll/Personnel System (015-015-2-5)

Priority: Essential

The City's payroll system is a 1984 mainframe system that does not adequately incorporate any human resources capabilities, such as application tracking, position control or benefits administration. The City needs a fully integrated, client-server or web-based system to better manage our human resources which are by far the City's largest expenditure.

The City currently contracts with Arlington County to use the County's mainframe computer to run the City's payroll system. Prior to the expiration of the Arlington County agreement, City staff and retained consultants will be evaluating all available options with respect to its payroll system, including replacement of the Arlington County mainframe service with another that would more satisfactorily meet the City's reliability and security needs.

To improve the capture of time and attendance, work began in FY 2001 to phase in an automated Remote Time and Attendance system (Kronos is the system purchased). It is anticipated that the phases of the implementation will continue through FY 2004. This system works in concert with the existing Payroll/Personnel system.

Project Benefit:

This project will enhance productivity through more effective, secure and reliable distribution of payroll and personnel data to staff, through the automation of processes that are currently manual (such as COBRA management, which allows certain former employees to buy temporary health insurance at group rates) and the implementation of position control to ensure that budgeted positions are appropriately requisitioned and filled.

Change In Project From Prior Fiscal Years:

- Monies for the Payroll/Personnel system have not been increased pending recommendations made following the system evaluation. Cost for a completely new system could exceed \$1 million plus significantly increased annual operating and maintenance costs. Staff and consultants in the next year will be evaluating all options to find the most economic system that meets our needs and whose return-on-investment (ROI) can be justified.

Financial Accounting and Asset Management System (015-015-2-8)

Priority: Very Desirable

This project, formerly known as the General Ledger Accounting System, provides for the maintenance and enhancement of the City's client-server general ledger accounting system and asset management application. The client-server system, which was placed in production in the fourth quarter of FY 1998, replaced the City's 15 year-old mainframe general ledger accounting system. The system, *Performance Accounting* from Tier Technologies, includes technology that provides departments and agencies with additional flexibility in managing, accessing and controlling financial information. *Performance Accounting* is one of several modules of Tier's Performance Series, which also includes budgeting, purchasing, asset management and grants accounting. The City currently utilizes the asset management and budgeting modules. The vendor has announced a change to a web-based platform, which is expected to be available in FY 2006.

Existing funds in this project will be utilized to develop an interface with the City's purchasing system.

Sometime after FY 2006, Finance staff anticipates beginning a review of the current accounting system in the context of available new technology and the City's other planned changes for human resource systems to determine whether a possible replacement recommendation in FY 2006 or 2007 is warranted.

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Operating Budget Impact:

Annual maintenance for the general ledger accounting system, which includes the fixed asset module, is approximately \$140,000 per year.

Change In Project From Prior Fiscal Years:

- This project has been extended, with a request of \$500,000 in FY 2010 for a possible system replacement.
- An additional \$100,000 is requested for the change to a web-based product by 2006.

Revenue Collection Management System (015-015-41)

Priority: Very Desirable

The Finance Department is seeking to increase delinquent tax revenue collections by implementing a commercial-off-the-shelf (COTS)-based integrated revenue collection system that would better assist staff managing the collection of delinquent accounts. This system, which would be similar to what private collection agencies use, would age the tax accounts receivable function, assign the appropriate collection staff, monitor the staff's collection efforts, and automatically generate delinquent notice letters. The Finance Department's Revenue Division is currently collecting receivables without an automated collection system. Most accounts are maintained manually. Some databases and spreadsheets, which lack full collection functionality, are also used. The Revenue Division does have a small database application to track audits, field activity and bankruptcies, but all lack an interface to other City financial information systems.

Operating Budget Impact:

Annual maintenance of this product is anticipated to cost approximately \$22,500.

Project Benefit:

With the implementation of an integrated revenue collection system, the ability to target revenue across multiple tax systems would enhance the City's ability to collect delinquent accounts and to manage a taxpayer's delinquencies. A revenue collection management system would streamline and increase the efficiency of the delinquent tax collection process. The \$185,000 cost of this system is likely to be recouped by increased delivered tax collections within twelve months of its installation.

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Change in Project From Prior Fiscal Years:

- This project is anticipated to cost an additional \$20,000 over the current \$165,000 budget, so that the City can purchase a commercial off the shelf system (COTS) that provides the most collection tools and that would be integrated with emerging technology.

Geographic Information Systems Systems Development (015-015)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
GIS Development	412,600	0	150,000	150,000	150,000	150,000	75,000	1,087,600
Totals	412,600	0	150,000	150,000	150,000	150,000	75,000	1,087,600

GIS Development (015-015-3-3)

Priority: Very Desirable

Maintenance and growth of GIS are focused in two areas; data development and data distribution (hardware, software and Internet). These project areas are equally important to the success of Alexandria's enterprise GIS.

GIS Data / Layer Development and Maintenance

The capital request for layer development for FY 2004 thru FY 2009 is sufficient to complete the layer currently listed as priorities in the capital plan. The approved funding will allow new critical layers to continue to be added to the system over time and completed layers to be maintained. Layer priority is determined based on both need and development status of supporting data.

Layer development may be accomplished through the use of specialized contractors or in-house temporary staff. Different layers require different data gathering approaches. The cost of each layer will be directly related to the skill required, cost of equipment and the amount of data to be collected. Changes in technology over the past few years have made it possible to maintain much of the GIS data in new more cost effective ways. During FY 2005 GIS staff will be working with these new technologies to determine how much base map maintenance can now be done in-house. The goal will be to reach a balance between cost and efficiency in ensuring the continued timely maintenance of completed layers. These tools will ideally lead to more efficient map updates at a lower cost.

During FY 2004 much of the data development focus has been on maintaining the base layers and adding new overlays such as census-based population profiles and the City's Residential Parking Districts.

Hardware/Software/Training

The City currently maintains 17 GIS product licenses. These shared licenses support most of the City's user community.

During FY 2003 GIS shared the cost of updating workstation for the user community, however, during FY 2004 changes in technology prompted a change in direction. The GIS is now more efficiently and cost effectively distributed through an application server. This model ensures that end users who may only have a 20% need for GIS computing power will not have to make a 100% investment in their workstation. Workstation money has been

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pooled on the server side resulting in a reduction of overall GIS hardware costs. This also allows GIS to better scale hardware purchases to match software use as well as update software from a single location across the enterprise. Additionally, as a department's needs change they will not be holding an unused license or need to purchase more licenses for a short term project.

During FY 2004, GIS continued to increase the size and sophistication of the GIS user community through the distribution of hardware/software resources and training programs. The "Introduction to GIS Using ArcExplorer" class continues to be taught on a monthly basis. On average, 8-10 people per month take this class. During FY 2004, ArcView/ArcGIS training has been brought in-house and customized to reflect to City of Alexandria's GIS program. This class is now taught by GIS staff, and gives users more relevant instruction in a shorter amount of time.

Also during FY 2004 GIS core technical staff were sent to continuing advanced GIS training. These classes will continue to be necessary to keep up with the rapid evolution of GIS technology.

Hardware, software and training has been budgeted at \$45,000 per year until FY 2009. This will pay for annual maintenance costs, additional licenses and user training. This should be extended until 2010 as these expenses will continue to be incurred on a yearly basis.

Internet Access

As the GIS is distributed and used more extensively throughout the City, it is envisioned that the most common way data will be accessed by staff and the public will be via the City's intranet (CityNet) and Internet. For FY 2005 through FY 2010, \$35,000 per year is needed to provide for upgrades, enhancements and improvements, and is extended to 2010. The yearly maintenance cost of the GIS web software is directly proportional to the number of people who access the web site for maps. As use increases, it will be necessary to increase the number of processors on the server delivering the maps so that maps may be served quickly and efficiently. The software is licensed per-processor, therefore as the number of processors increases one must pay additional substantial maintenance fees.

During FY 2004 the first intranet mapping application, "Parcel Viewer," was developed and deployed on the City's website. Parcel Viewer is a live interactive map which allows end users to view and query a parcel's assessment or address information. The user can drill down on the map until other planimetric features such as curbs and building footprints appear. The user can also overlay other information such as Small Area Plans or Zoning. Additional enhancements will be made to this application during FY 2005 as well as the development of a live Internet map site for the public.

Operating Budget Impact:

The Department of Planning and Zoning is responsible for management of the GIS. A staff of three (a GIS Manager and two GIS Specialists) are currently responsible for implementing the Enterprise GIS function and supporting the GIS needs of Planning & Zoning. An ITS Database Administrator (DBA) provides technical oversight on the project and manages the database and network elements of the project. The FY 2005 approved operating budget for the Department of Planning and Zoning includes a new Senior Planning Technician for the GIS office.

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Project Benefit:

Geographic Information Systems enhance productivity by providing a tie between seemingly disparate data. GIS enables numerous departments to share resources and reduce research, analysis and data collection burdens. It serves as a data warehouse for many of the City's critical layers such as roads, buildings and parcels. It creates a centralized responsibility for the maintenance and dissemination of these layers. GIS simultaneously updates map data City-wide and ensures all City agencies have access to identical spatial data. The City staff and the public are provided with quick access to consistent answers City wide. GIS enables staff to provide the City Council, various boards and commissions and the public with accurate maps which help synthesize significant amounts of information about geographic related issues such as zoning, demographics, routing and infrastructure.

During FY 2004 some of these benefits came in the form of specifically targeted GIS applications. For example, GIS provided critical address data and technical assistance in the acquisition and operation of Public Safety's new Telephone Emergency Notification System (TENS).

Change In Project From Prior Fiscal Years:

- This project will forego funding in FY 2005, as this project has sufficient prior year resources available.
- In FY 2010, \$75,000 (\$45,000 for hardware and software maintenance and upgrades; \$30,000 for continued Internet development.)

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Public Safety Systems Systems Development (015-015)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
Public Safety Radio System Replacement								
Expenditure Totals	3,552,842	0	800,000	0	0	0	0	4,352,842
Less: Federal Byrne Grant	0	0	0	0	0	0	0	0
Net City Cost	3,552,842	0	800,000	0	0	0	0	4,352,842
AJIS Enhancements	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Police/Fire Computer Aided Dispatch (CAD)/RMS Project	518,290	0	182,500	575,000	30,000	97,500	743,500	2,146,790
Interoperability Strategies for Public Safety								
Expenditure Totals	0	0	0	0	0	0	0	0
Less: Revenue Totals	0	0	0	0	0	0	0	0
Net City Cost	0	0	0	0	0	0	0	0
Virginia Commonwealth Attorney Information System	0	35,000	5,000	5,000	0	0	0	45,000
Emergency Operations Center								
Expenditure Totals	0	50,000	0	0	0	0	0	50,000
Less: Revenue Totals	0	(50,000)	0	0	0	0	0	(50,000)
Net City Cost	0	0	0	0	0	0	0	0
E-911 Planning	0	45,000	0	0	0	0	0	45,000
EMS Records Management System	0	100,000	0	0	0	0	0	100,000
Telephone Emergency Notification System	0	0	0	0	0	0	0	0
Tactical Computer System								
Expenditure Totals	0	188,062	191,824	140,396	0	0	0	520,282
Less: Revenue Totals	0	(188,062)	(191,824)	(140,396)	0	0	0	(520,282)
Net City Cost	0	0	0	0	0	0	0	0
Video Arraignment	0	38,500	0	0	0	0	0	38,500
FIRE On Board Computer	0	0	0	0	0	0	0	0
Totals	4,071,132	368,500	1,137,500	730,000	180,000	247,500	893,500	7,628,132

Radio System Replacement (015-015-4-1)

Priority: Essential

This is a continuation of a project begun in FY 1997 to upgrade the City's 800 MHz shared radio system. Funding in FY 1999 provided for the phased replacement of obsolete mobile and portable radios utilized by City agencies, provided a backup conventional radio system and increased the capacity of the City's shared primary trunked radio system.

Prior to FY 2004, expenditures were largely confined to the replacement of older portable and mobile radios. In FY 2004, however, City funds were combined with \$2.6 million in federal

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Byrne grant funds and the radio system infrastructure upgrade process was initiated. Activities to be completed in FY 2004 include continuation of a contract with CTA Communications Inc. for complete system upgrade specifications and other project implementation support, and the competitive negotiation for the upgrade services. Vendor selection and upgrade installation work is expected to begin in FY 2005. With a more detailed project plan and cost estimates, \$800,000 has been added to this project funding for FY 2006.

Operating Budget Impact:

The annual cost of maintenance for the replaced system is estimated at \$70,000.

Project Benefit:

The replacement radio system will enhance productivity and provide better quality service by:

- providing a better back-up system;
- reduce the number of busy signals officers receive when attempting to communicate with the emergency communications center or respective base stations;
- improve the clarity of transmissions through the use of modern technology; and
- facilitating mutual aid operations with Airport Authority Police and Fire, and Arlington and Fairfax counties, who are also implementing technologically compatible radio systems.

Change In Project From Prior Fiscal Years:

- \$800,000 has been added to FY 2006 to fully fund this project (based on current estimates).

Alexandria Justice Information System (AJIS) Enhancements (015-015-36)

Priority: Very Desirable

The Alexandria Justice Information System (AJIS), which completed 6 years of development and was implemented in FY 2004, will continue to require modifications based on changes to federal, state and local statutory requirements. This will include integrating existing systems currently in use by different AJIS user agencies. Monies for on-going system development in the amount of \$150,000 have been added to fiscal years 2005 through 2010 to accommodate these needs. In FY 2004, it is anticipated that this funding will be used for the development of the capability to support electronic signatures, and other enhancements.

Project Benefit:

On-going enhancements to the Alexandria Justice Information System will protect the City's investment by ensuring that the system will continue to grow to meet changing statutory and technological requirements.

Change In Project From Prior Fiscal Years:

- Continuation of funding in FY 2010 in the amount of \$150,000 is requested.

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Police/Fire Computer Aided Dispatch (CAD)/Records Management System (RMS) Replacement (015-015-4-3) Priority: Essential

This project provides for the phased replacement of the hardware for the City's mission-critical Police and Fire computer aided dispatch and records management systems. The replacements are:

- The CAD PC-based equipment will require replacement in FY 2006, FY 2008, and FY 2010. Specifically, there are 19 workstations (12 Police, 7 Fire) with PC equipment. This equipment should be replaced at least every two years as it is in operation 24 hours a day, seven days a week, is rarely turned off and serves critical public safety needs.
- The CAD gateway computers, which support the essential functions of the CAD, (2 Police, 2 Fire) and mapping server should be replaced every 3 years. These are a critical component of the CAD system.
- The replacement of the two IBM AS/400 mini-computers should occur every three years due to normal life cycle expectancy under a 24 x 7 operation.
- Monitors are replaced every 3 years.

A mapping application for both Police and Fire CAD systems was recently added. This project also includes funding for a pilot test of the Automatic Vehicle Locator (AVL) devices, currently projected for late FY 2004 (or early FY 2005) that provide the Police and Fire Departments with the ability to constantly monitor the location of vehicles to improve the management of field resources and to increase safety. It is anticipated that the Police and Fire will work closely in identifying the solution best suited to their needs. Devices for the entire fleet will be purchased after a successful pilot test.

The Records Management Systems, housed on the AS/400, provide the base for almost all data collected by Police and Fire staff.

The software vendor that the City uses has indicated their products are under development on new technology platforms and will be available within the next 24 months. The costs associated with these changes are yet to be determined but it is likely the City will want to migrate to these new platforms. CIP monies should continue to be allocated to support the periodic replacement and upgrade of the current hardware components, however budgeted money for future years may eventually be designated for another purpose in conjunction with the Police/Fire CAD systems. The Public Safety Systems Committee will review this annually and make recommendations as the need becomes more clear.

Change In Project From Prior Fiscal Years:

- In FY 2006, an increase of \$1,500.
- In FY 2009, an increase of \$1,500.
- In FY 2010, a request for \$743,500.

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Interoperability Strategies for Public Safety (Project AGILE) (015-015-34)

Priority: Essential

The Alexandria Police Department has been in partnership with the National Institute of Justice's AGILE (Advanced Generation of Interoperability for Law Enforcement) Program as an operational test bed since March 1999. The project's focus is to research and improve issues regarding connectivity among data and radio systems of neighboring public safety agencies with overlapping or adjacent jurisdictions.

The Alexandria Police Department has continued to serve as the public safety communications interoperability host for most of the public safety agencies in the Washington metropolitan area. The Alexandria Police Department has achieved interoperability with up to 22 different public safety agencies, including new members: Montgomery County, MD Police Department, Prince William County Police Department and the United States' Department of State.

This project continues to serve as a national model for interoperability communications technology needs. Documentation regarding the technical evaluation, initial lessons learned and the Gateway Subsystem installation documentation can be found on the AGILE web site at www.agileprogram.org.

Project Benefit:

The project has focused its efforts towards outreach and technical support following September 11, 2001. The project manager, a police lieutenant from APD, has been tasked to travel along with radio engineers from the National Law Enforcement and Corrections Technology Center to provide assistance to agencies that are attempting to utilize the latest technology to address their own communications interoperability problems.

Change in Project From Prior Fiscal Years:

- This project is grant funded, with no match required from the City. Several contract extensions have been issued since the City's initial participation in this program. Continuation of this project is contingent upon the availability of AGILE program funds and the direction of the AGILE program manager.

Tactical Computer System (015-015-24)

Priority: Essential

This network of mobile and desktop computers is designed to provide police officers electronic access to national, state and local law enforcement databases. At present there are 266 mobile computers deployed by the Alexandria Police Department (APD). This project plans to provide a total of 340 mobile computers; one for almost every police officer plus an additional 20 for parking enforcement officers (PEOs). These figures also include a projection of an increase in sworn strength of approximately 10 officers. The project is funded with a combination of City, federal, and seized asset monies. The APD anticipates acquisition of approximately 25 units each year from FY 2005 through FY 2009, until the goal of equipping all officers and parking enforcement officers is met. The Police Department is pursuing grant funding, which may accelerate the purchasing schedule. Since the emerging technology market causes fluctuation in computer prices, these figures are estimates, and may be adjusted during the coming fiscal years. As the computers reach three years of age they are being replaced due to rugged operating conditions and rapid changes in technology.

The wireless system used to connect the laptops to the APD is currently CDPD (Cellular Digital Packet Data). Because CDPD is being phased out by its provider, the Police Department will be transitioning to a newer, faster service called 1XRTT (One Time Radio

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Transmission Technology). This transition will occur as hardware is purchased and replaced through FY2004 - FY2006.

Project Benefit:

Officers can create reports while in the field, and send the completed reports to supervisors through a wireless network. In addition, it will allow, after proper staff review, management, supervisors and officers immediate access to electronically forwarded reports. Dispatching, messaging and paging are examples of the Tactical Computer System (TCS) integrating with the existing computer dispatching and records system. Advanced Vehicle Locators (AVL) are being tested in FY 2004, and are expected to be fully implemented by FY 2005. AVL will allow each vehicle to be visible on an electronic map, providing increased safety for the officers and enhancing the deployment of resources.

The TCS is participating in the Capital Wireless Integrated Network (CapWIN), a region-wide data sharing initiative. This federally funded program has a goal of providing voice and data interoperability between the police and fire mobile units of the Washington D.C. metropolitan region.

Operating Budget Impact:

Operating budget impacts of approximately \$500,000 for this project include costs for CDPD (and its replacement) wireless network maintenance and service, software maintenance for the field and host devices, parts and replacement reserves. This is included in the Police Department's FY 2005 operating budget.

There is no anticipated budget impact for participation in CapWIN.

Change In Project From Prior Fiscal Years:

- This project continues to rely upon seized asset monies and grants for new acquisitions.

Virginia Commonwealth Attorney Information System (VCAIS)

(Project 015-015-25)

Priority: Very Desirable

VCAIS is the Virginia Commonwealth's Attorneys' Information System. This system was designed and built by the IBM Global Services and Lotus Notes National Practice for criminal case management. The system is now centrally managed and primarily maintained by the Virginia Association of Commonwealth's Attorneys. The local servers copy data back to central servers on a regular scheduled basis in order to provide statewide uniformity for prosecutors in updating changes in the Virginia Code and to provide a standard mechanism for tracking statistical data statewide.

The system is a Lotus Notes based system, and presently needs support from the Lotus Notes Administrator or someone familiar with the operation of Lotus Notes in ITS. It is expected that continued enhancement of the system will require ongoing support, some of which may be application development support. The Commonwealth's Attorney's Office has also requested that a component of continuing AJIS design and development be the development of an interface between AJIS and VCAIS.

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Project Benefit:

The Alexandria Commonwealth's Attorney's Office uses this case management system for the following reasons:

- It is necessary to report required accurate statistical information on cases to a central statewide repository of information. This information is then used to determine compliance with staffing standards, and can affect the allocation of funds from the Compensation Board to support assistant prosecutor positions.
- The system provides a very useful and much needed means of communication and exchange of information amongst prosecutors statewide, regarding particular cases, particular defendants, and other matters about which prosecutors need to communicate effectively.
- The system provides prompt and much needed electronic access to changes in Virginia state statutes related to criminal law, as well as a uniform system for the production of indictments for felony cases in Circuit Court.
- The system provides extensive report generating capability which is invaluable for internal office management of workloads, case assignments, and case tracking.

Change In Project From Prior Fiscal Years:

- Funding in the amount of \$35,000 is included for FY 2005, so that money reallocated from the project's prior year account (to provide funds for a more urgent purpose) can be replaced.

Emergency Operations Center Enhancements (015-015-33)

Priority: Essential

The project provides for a number of information technology enhancements to the City's Emergency Operations Center (EOC). These enhancements were recommended following a test of the EOC that was performed in November 2001 which identified a number of technical issues:

- To establish quick and effective computer communications and capabilities in the event of EOC activation, the EOC must maintain a group of pre-configured laptops computers available at all times at the Lee Center EOC. This will ensure that all responders have a laptop available and configured for use in a timely manner. Maintenance and configuration of these laptops will be a joint effort between ITS and the EOC coordinator.
- EOC network cabling must be revamped to provide faster and easier setup of network connections. Possible solutions include running cabling through ceiling area to allow cable drops to each laptop or running cabling to floor based jacks.
- The city-wide implementation of iNotes will allow any city Lotus Notes user to respond to the EOC and have email capabilities from any I-Net connected computer without the need to reinstall individual identification Lotus Notes files.
- Backup power sources for the EOC must provide power that is constant and conditioned so as not to damage electronic equipment. Power at the Network Operations Center at City Hall must be maintained for effective EOC operation. One or more UPS units will be needed.
- Analyze long-term needs and develop implementation plan.

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Operating Budget Impacts:

The annual depreciation for 15 laptop computers (one for each position in the EOC, plus a spare) is estimated at \$7,500 annually over their four-year life. The units are anticipated to be acquired with a four year warranty.

Project Benefit:

This project will help ensure that the EOC can be established and properly functioning in a minimal amount of time and with minimal opportunity for implementation error.

Change In Project From Prior Fiscal Years:

- Federal funding in the amount of \$60,000 will be sought for FY 2005 to acquire an Emergency Reporting System application that would allow for seamless data gathering and reporting to the Federal Emergency Management Agency (FEMA). No City budgetary impact is anticipated.

E-911 Planning & Replacement (015-015-38)

Priority: Essential

The 911 emergency telephone system is an integral part of the communication and response network for the City's emergency services. On average, the Police and Fire communications center receives over 950 emergency and non-emergency calls per day. Approximately 10 percent of these are from wireless callers.

While the current system (which was last updated in FY 1996) appears reliable and sound, immediate planning for its replacement is required, due to several contributing factors. First, the current servicing contractor has indicated that providing support for this system is becoming increasingly difficult because the technology currently in use (known as "1 A2") is no longer sold and installed and therefore replacement parts are increasingly hard to come by. The City makes approximately 4-5 calls for service on this application per month. While the calls for service are covered by the annual maintenance agreement, the cost of that contract is projected to rise from \$48,000 per year to over \$68,000 by FY 2006. Should a catastrophic failure occur requiring the replacement of major components of the existing system, there is doubt that this may be achievable, or may require a prolonged time.

In addition, rapid advances have occurred in the area of wireless 911 that must be accommodated. Federally mandated technology improvements are being deployed by the cellular industry to allow pinpointing of the exact location of calls to 911 that come from cellular telephones. The City's 911 system must be updated to take full advantage of this technological improvement. Funding to support an assessment of the current system may be partially provided through the State of Virginia's Wireless Services Fund, which collects an assessment from wireless telephone users to assist in supporting needed technological improvements. However, it is estimated that funds in addition to those received from the Wireless Services Fund will be required to adequately analyze and plan for the 911 system replacement. Monies in the amount of \$45,000 have been included in FY 2005 to begin this initiative.

Operating Budget Impacts:

Annual operating costs, depending on the type of system acquired, are estimated at \$15,000 to \$30,000 annually.

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Change in Project from Prior Fiscal Year:

- There is no change in this project from the prior fiscal year.

Emergency Medical Services Records Management System

(015-015-39)

Priority: Essential

The City uses a commercial system, Fireline, to gather data regarding emergency medical services responses to medical emergencies. The data in this system is used to provide a hard copy report to hospitals on the patient status when a patient is left at a hospital. The data is later transferred to the Fire/EMS Records Management System and then a data transfer is made to the city's ambulance billing agency for calculating of the appropriate ambulance billing charges.

The Fireline vendor has indicated that they will no longer be supporting this product within 1-2 years. The vendor had planned to replace the Fireline product with one which it had hoped to acquire through purchase of another company, or through partnering with another software firm but all indications are that this not going to happen. The City is one of only 3 remaining customers of this vendor. This project requested \$100,000 to be added in FY 2005 to enable the City to procure a replacement.

Operating Budget Impacts:

The operating budget impact is anticipated to be \$15,000 per year, approximately 15 percent of the system's cost.

Project Benefit:

The 'Fireline' system provides the EMS staff the capability to gather accurate patient data and results in better information conveyed to hospitals on patient status. In addition, the information is used for ambulance billing charges, enabling more accurate and timely billing and follow up.

Change in Project from Prior Fiscal Years:

- There are no changes in the funding request at this time; City funds for this project are currently programmed in FY 2005.

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Video Arraignment System Upgrade (015-015-44)

Priority: Very Desirable

The Office of the Sheriff seeks to upgrade the Video Arraignment System. Currently this system, acquired in 1992, is in place between the Courthouse and the Alexandria Detention Center. The current system is experiencing some video and audio quality problems due to normal wear and tear to the equipment. There is also a need for the Video Arraignment system to be able to connect to other sites, such as other Northern Virginia jurisdictions and most importantly to the Northern Virginia Juvenile Detention Center located in the Landmark area of Alexandria.

Project Benefit:

The primary benefit of this system is not having to take the security risk of transporting an inmate from the jail to the Courthouse for arraignment hearings. Having an upgraded system will result in improved audio and video communication between the users, and will also provide the option of connecting to more than one user site. In addition, this program is proposed for expansion to the Northern Virginia Juvenile Detention Center, which is also utilized by Arlington County. Providing this capability will significantly replace the transports required for the arraignment of juveniles at the facility. Sheriff staff are currently transporting an average of 75 juveniles per month to and from the Juvenile Detention Center; most of which are for arraignments.

Change in Project From Prior Fiscal Years:

- This is a new project in FY 2005. Funds are included in the amount of \$38,500 to fund the replacement of the City's video conferencing equipment, and to purchase an additional unit for use at the Northern Virginia Juvenile Detention Center. Costs for this unit will be shared by Arlington County, which also utilizes the Center to house its juvenile offenders.

FIRE On Board Computer System (015-015-45)

Priority: Desirable

At present the Alexandria Fire Department is in the process of deploying 40 mobile computers in all of the fire engines, medic, hazardous materials, technical rescue and command vehicles. The mobile computers will provide critical information such as dispatch information, building pre-plans, chemical data sheets for hazardous materials, street maps and other data. This initial deployment of 40 computers is funded by a Federal Homeland Security Grant (Byrne Grant), which was received by the City after September 11, 2001. This project plans to provide for a total of 60 mobile computers, however, one for each of the above apparatuses and other administrative and command vehicles. The AFD anticipates acquisition of approximately 5 units each year from FY 2006 through FY 2009, assuming grant funding sources for these acquisitions is secured. Since the emerging technology market causes fluctuation in computer pricing, figures are estimated, and may be adjusted during the coming fiscal years. As the computers reach three years of age they will be replaced due to rugged operating conditions and rapid changes in technology.

This network of mobile computers is designed to provide Fire/EMS personnel electronic access to local records management and the Computer Aided Dispatch (CAD) systems. Dispatching, messaging, mapping and paging are examples of the mobile computers integrating with the existing computer dispatching and records system. Automatic Vehicle Location (AVL) which is part of this project is currently being tested and will be implemented by FY2005. AVL will allow each vehicle to be visible on an electronic map located in the Communication Center, providing increased safety for the Fire/EMS personnel (by allowing for the ability to see exactly where each vehicle is located) and enhancing the deployment of resources throughout the city thus reducing response time to reach the emergency incident.

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The Alexandria Fire Department is also participating in the Capital Wireless Integrated Network (CAPWin), a region-wide data sharing initiative. This federally funded program has a goal of providing data interoperability between the Fire/EMS, police and transportation units of the metropolitan Washington D.C. area.

Operating Budget Impact:

Operating budget impacts of approximately \$100,000 for this project include costs for computer hardware, wireless network service, software maintenance for the field devices, parts and replacement reserves. Grant funding is being pursued as a way to fund this project along with City funding.

Change in Project from Prior Fiscal Year:

- This is a new project in FY 2005.

Recreation Systems Systems Development (015-015)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
Recreation Systems	75,000	0	0	0	0	0	0	75,000
Recreation Computer Laboratories	0	0	0	0	0	0	0	0
Totals	75,000	0	0	0	0	0	0	75,000

Recreation Systems (015-015-5-2)

Priority: Desirable

This project provides for development and installation of automated systems to support management of recreational services, including park maintenance. The Department of Recreation, Parks & Cultural Activities began addressing administrative and resident services issues through better application of technology in FY 2000. Several software application modules, including facility and activity reservations, point-of-sale management, and financial tracking have been in place at Chinguapin Park Recreation Center, which generates over \$1 million in revenue annually. Park and facility maintenance automation modules were installed during FY 2001-2002 to improve time management and maintenance tracking for over 800 park acres. All full-time recreational facilities were connected to the City's I-Net in FY 2003. Currently, all Centers have installed the Pass Management System and are connected with the Department's main administrative office for real-time tracking of on-site customers. The City will introduce the telephone registration module that allows residents to register and pay for recreational activities electronically using a telephone in calendar year 2004. The implementation plan for the system, including the integrated recreation software package and associated hardware upgrades, is expected to continue through FY 2005. The Park Maintenance modules have been installed and staff are in the process of finalizing the implementation and usage of the modules. The maintenance portion of the system is scheduled to be activated in calendar year 2004.

Operating Budget Impact:

The combined annual maintenance fee on these systems is \$7,800. The annual maintenance fee includes telephone support during business hours and upgrades to the software at no additional charge.

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Project Benefit:

This project will provide an improved quality of service through the identification of the usage of recreation centers and the types of services that are best suited to the residents who make use of those centers. Residents will be able to register and pay for recreation classes and activities electronically, either on the telephone or over the Internet. This integrated system improves work productivity by providing improved information gathering and better coordination of work functions within the department.

Change in Project From Prior Fiscal Years:

- There is no change in this project from the prior fiscal year.

Recreation Computer Labs (015-015-5-3)

Priority: Desirable

The City currently operates 4 computer laboratories for the public at the recreation centers listed in the table below. The City continues to pursue grants and outside funding from private sources to expand the number and capabilities of these labs and to upgrade the equipment within existing labs.

	Site	Service	Status	Seats	Equipment Average Age
1	Charles Houston	No Internet	Operational	8	4 years old
2	Mount Vernon	Comcast Internet & I-Net	Operational	8	5 years old
3	Nannie Lee	Comcast Internet & I-Net	Operational	13	1 year old
4	William Ramsay	Comcast Internet & I-Net	Operational	11	3 years old

All sites are also provided with an I-Net connection which is for staff use only.

The public connect to the Internet through Comcast's Internet service at \$247 a month per site. This fee covers all equipment and on site maintenance as well as Internet filtering software.

Operating Budget Impacts:

Operating and support costs for this project are absorbed in the Recreation Department's operating budget.

Project Benefit:

This project will improve the ability of those in the community who do not have easy access to, or who cannot afford computer technology, by assisting them in becoming computer literate. The Recreation Center computers also provide access to the City's children to essential computing services such as homework preparation. Requests for updated operating systems on computers in lab have increased. Two Recreation Centers have stopped offering computer access to the public due to space limitations and cost for providing the service to the public.

Change In Project From Prior Fiscal Year:

- There is no change to this project from the prior fiscal year.

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Other Systems

Systems Development (015-015)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
Permit Processing	400,600	60,000	60,000	60,000	60,000	0	0	640,600
MHMRS HIPAA Data Security Compliance	75,000	0	0	0	0	0	0	75,000
Intranet	80,000	0	25,000	0	0	0	0	105,000
TES Infrastructure Management and Maintenance System	100,000	0	0	0	0	0	0	100,000
Help Desk System	0	0	30,000	0	0	0	0	30,000
Homeless Management Information System								
Expenditure Totals	0	50,000	0	0	0	0	0	50,000
Revenue Totals	0	(50,000)	0	0	0	0	0	(50,000)
Net City Cost	0	0	0	0	0	0	0	0
Totals	655,600	60,000	115,000	60,000	60,000	0	0	950,600

Permit Processing (015-015-5-1)

Priority: Essential

This project provides for the continued development of the City's various building-related permit systems, the most important of which is Permit*Plan, which supports the administration of the City's building permit process. The permit process includes the administration of the fire prevention permits, Volume II complaint tracking (for complaints regarding existing structures), civil penalties ticket tracking, fire inspections performed by the Fire Department, and the residential rental program.

On-going system needs are identified below:

- The ability to accurately track preliminary drawings by all agencies.
- A "master" file plan tracking system that will track all documentation, permits, comments, drawings, approvals, fees and refunds for a specific project must be developed.
- In addition, it is necessary to create cases that will provide for tracking the project during the concept and review.

Members of the City's Permitting Committee will be working with staff from the ITS Department to implement these changes to the current business process.

The Code Enforcement Bureau is the focus of the pilot project for the Document Management and Imaging project that began in calendar year 2003. The document imaging project for the permitting process includes plans to scan incoming permit applications to make them simultaneously accessible to other City agencies during the permit review process. This will enhance each agency's productivity by reducing the time required for the physical routing process between agencies, and will provide better quality customer service by enabling staff to quickly review and approve permit plans and applications, or to more quickly inform applicants why the plans cannot be approved as submitted.

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Future project plans will allow scanned information to also be made available electronically to the Fire Department Emergency Communications Center. This would allow the plans for each building in the City to be accessed by address and transferred to a field operations computer during emergencies to improve emergency response and/or firefighting tactics.

Internet access to the City's permitting system is now available on the City's web site. Site visitors may check the status of applied for permits and inspection status by project number, address or by permit number.

Operating Budget Impact:

Annual operating budget costs could be as much as \$40,000 depending upon on the various improvements made to the Permitting system.

Project Benefit:

This project enhances productivity for City staff in Code Enforcement, Planning and Zoning, Transportation and Environmental Services, Health, Archaeology and Recreation by reducing the time to transmit permit requests among those who must review them. The system enables better customer service by enabling staff to answer inquiries about the status of permit applications quickly and accurately. In addition, the Integrated Voice Response (IVR) system allows contractors, residents and customers to use telephone automation to schedule inspections, get inspection results, have applications faxed and get general information on when permits are required, which frees up staff to do other tasks.

Change in Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

MHMRSA HIPAA Data Security (015-015-31)

Priority: Essential

The Health Insurance Portability Accountability Act of 1996 (HIPAA) was enacted by Congress and signed into law to regulate and standardize information exchanges and establish standards for the privacy and security of individually identifiable health insurance information. HIPAA will impact all functions, processes and systems that store, handle, or generate health information.

The standards for Privacy of Individually Identifiable Health Information (the Privacy Rule) took effect on April 14, 2001. The Privacy Rule creates national standards to protect individuals' personal health information and give patients increased access to their medical records.

The Health Insurance Reform: Security Standards, Final Rule were adopted on February 20, 2003. Covered entities, which includes MHMRSA, must comply with the requirements of the final rule by April 21, 2005. This final rule adopts standards for the security of electronic protected health information to be implemented by health plans, health care clearinghouses, and certain care providers.

The act is complex and the regulations by design leave the procedural implementation decisions open to interpretation. The scope of the project includes a self-assessment of current business functions and their impact on HIPAA regulations and compliance issues. MH/MR/SA staff are familiar with the Security Rules and the department has a voting member on the Virginia Community Services Boards' (VACSB) HIPAA Security Subcommittee. This subcommittee is developing a Risk Analysis Tool. MH/MR/SA will use this tool to assess risk and implement appropriate measures to mitigate these risks.

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Operating Budget Impacts:

These impacts will be determined as part of the analytic work that this project funds.

Project Benefit:

The successful completion of this project will result in the City being compliant in accordance to the HIPAA regulations.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

Intranet (015-015-28)

Priority: Very Desirable

An intranet is the application of Internet technologies over an organization's internal network, allowing City employees to share data and more easily access services. The City of Alexandria's intranet is called CityNet. The information that is provided through an intranet is available only to an organization's employees and allows for the display of documents, submission of information using electronic forms and enhanced employee collaboration. An intranet resides on an organization's existing network and is usually protected from the outside world by a firewall.

This project will enable staff to continue developing the City's intranet infrastructure, content, and applications. Some planned improvements include:

- Offering more options for employee self-service, i.e., offering access to employee-specific data;
- Permitting the submission of forms on-line (not just printing);
- As more web applications become available to employees, providing a user-specific web applications portal, providing links to only those applications to which the user has access.

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Project Benefit:

An intranet allows the City government to:

- Distribute information quickly to all City government employees who have network connections or other authorized access. In FY 2003, staff completed the PC-Kiosk alternative for providing access to the City's intranet for staff whose jobs do not require them to have regular access to a computer.
- Take advantage of browser/client technology to reduce the cost and effort of making client/server applications available to appropriate City staff. (See the Computer Workstation Software Management project for additional information).
- Allow departments to electronically distribute information solely to their own staff without having to make this information available to all City staff.
- Allow City staff to have Internet access to specific work-related web sites, for example Virginia Retirement System or International City Managers' Association/Retirement, without the need to have full Internet access.

Change In Project From Prior Years:

- Monies in the amount of \$25,000 are requested in FY 2006 for ongoing support and maintenance of our intranet servers and new for development.

TES Infrastructure Management and Maintenance System (015-015-29)

Priority: Essential

Transportation and Environmental Services (T&ES) Operations (Maintenance and Solid Waste Divisions) uses semi-automated processes for work input and control of the City's municipal physical public works assets. These systems log work to be accomplished and completed work, but no entry is made into a history file. If management wants to see the amount and type of work that has taken place over a period of time on a specific asset element (for example, the 8-inch sanitary sewer main connecting East Bellefonte Ave with the Commonwealth Connector), a manual records search has to be done.

The initial scope of this project would only involve automating the work flow associated with sewer system maintenance activities. The system to be implemented would have the capability to be expanded to assist in the infrastructure maintenance activities of other divisions in T&ES. A preferred system would include the following elements, and will be interfaced with the City's GIS system for mapping, and the City's accounting and budgetary systems for cost data.

The system will provide information on work management to include labor, material and equipment usage and costs for:

- Labor records
- Material inventory
- Work orders and projects
- Equipment used on projects
- Labor assigned to projects
- Work requests

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Once populated with the correct information, it is envisioned that the system will provide information on asset management to include inventory quantities, condition and value of the following:

- Traffic signs and signals
- Storm and sanitary sewers
- Fire Hydrants
- Pavement
- Paving
- Curbs and Gutters
- Sidewalks
- Markings
- Street lights
- Solid waste receptacles
- Recycling drop-off centers

Operating Budget Impact:

The annual operating budget impact is estimated at approximately 15 percent of the current year software cost, or \$11,250.

Project Benefit:

This project enhances productivity by eliminating unnecessary manual data entry, accumulating more accurate maintenance data and creating a database of infrastructure items and activities.

The residents and the City benefit because of the enhanced ability to respond to resident complaints about City infrastructure in a more timely and accurate fashion.

Change In Project From Prior Fiscal Years:

- A related project in the City's CIP is the Transportation and Environmental Services' "Sewer Rehabilitation and Pollution Abatement" project, which will provide the department with a comprehensive listing of the City's sewer infrastructure elements. In September of FY 2004, the Engineering & Design division of T&ES began the process of hiring a suitable contractor to create a location and condition inventory of all of the City's sewer infrastructure, which will include both sanitary and storm sewers. It is estimated that this field inventory will take 24 months to complete. The final product will be a GIS geodatabase that can be used for sewer modeling analysis as well as the Infrastructure Maintenance and Management system.

Help Desk System Replacement (015-015-32)

Priority: Essential

ITS is implementing a new web-based help desk system, which will allow users to enter service call information directly and enable them to track their calls. A web-based application will allow ITS staff and other technical staff to access the application from anywhere. Web-based systems do not require workstation client upgrades when new versions are released and will allow user access to the various knowledge bases.

The system will connect to the Lotus Notes (LN) Name and Address Book (NAB) which is currently considered a reliable database of City computer users. Interfacing with LN will eliminate the need for a duplicate database and the attendant errors that dual data entry introduces. Interfacing with LN will also allow for automatic responses to users when service calls have been assigned for service or have been closed.

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Project Benefit:

As the number and type of service calls have increased and email has been increasingly used for reporting, staff has found the existing system does not meet our needs to handle the workflow of multiple assignments and we cannot automatically input a trouble call received via email. Change management, virus tracking, and office moves/renovations are not handled efficiently within the existing system.

Change In Project From Prior Fiscal Year

- An additional \$30,000 has been added to this project in FY 2006 to provide funds to acquire a module to allow for PDA (personal digital assistant) access to the Help Desk system in the field. Once dispatched to an office on a call, Help Desk staff can check the system to see if there are other calls to be responded to near their current location prior to returning to the office, improving the efficiency in which Help Desk staff are deployed.

Homeless Management Information System (015-015-46)

Priority: Very Desired

This project will provide funds to develop or purchase a software application which will be used to provide an unduplicated count of homeless persons served in the City. The data will be provided to the U.S. Department of Housing and Urban Development (HUD), from which the City receives approximately \$1 million annually in homeless services and group home funding. This funding is at risk if the City does not provide HUD with a reliable count of the number of homeless persons being served in the City by September 2004. The system the City would like to purchase, is also being used by Fairfax County for the same purpose.

Project Benefit:

This project provides funds for a system which will support reliable data gathering regarding homeless persons served in the City. This data is required by HUD in order for the City to remain eligible to continue to receive HUD funding of approximately \$1 million per year.

Change in Project from Prior Fiscal Year:

- This is a new project for FY 2005. The project will cost approximately \$50,000, which will be underwritten by Community Development Block Grant (CDBG) provided by the City.

INFORMATION TECHNOLOGY PLAN

Infrastructure Projects - Project 015-014

This CIP project category includes the continuing development of a high capacity information infrastructure to support the delivery of large quantities of data between distributed computing systems to the public, elected officials and staff.

Local Area Network (LAN) Infrastructure Infrastructure Project (015-004)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
LAN Backbone Capacity	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Individual Building LAN Development	50,000	0	25,000	25,000	25,000	25,000	25,000	175,000
Upgrade Network Operating System	30,000	25,000	25,000	25,000	25,000	15,000	0	145,000
Upgrade Work Station Operating Systems	105,000	0	55,000	50,000	50,000	50,000	50,000	360,000
Network Infrastructure Hardware Upgrades/ Replacement	639,900	506,200	557,000	840,000	526,125	604,125	442,125	4,115,475
Storage Area Network	0	50,000	400,000	0	0	0	0	450,000
Totals	924,900	631,200	1,112,000	990,000	676,125	744,125	567,125	5,645,475

Increase the Capacity of the LAN Backbone (015-014-1-1)

Priority: Essential

A LAN backbone is the set of electronic components (electronic ethernet or ATM switches, routers, cables, concentrators and hubs) and software that connect multiple LAN servers within a single building to one another. In City Hall the LAN backbone also connects to the City's Wide Area Network (WAN), and includes high-speed WAN services the City's Institutional Network (I-Net), and low speed (56 kbps) dial-up WAN services.

A backbone's capacity is a key factor constraining data transmission speed. At present the backbone for a typical City building transmits data using ethernet communication protocols with 100 megabits of data per second. With the continued deployment of document storage and retrieval services, as well as the increased data traffic that is being introduced by the development of the Geographic Information System, the Alexandria Justice Information System, the Police and Fire Computer Aided Dispatch Systems and the other Public Safety systems and the large deployment of Lotus Notes email, the backbone capacity is needed in many City facilities.

In FY 2002, the City's first gigabit per second (gbps) backbone was placed in operation in City Hall. Also in FY 2002 staff began replacing the remaining 10 megabit shared ethernet hubs and concentrators with 100 megabit ethernet switches. The locations completed in FY 2002 were the City Computer Training Room located at 405 Cameron Street and Voter Registration located in Tavern Square on Royal Street. Replacement equipment has been procured and is currently being installed for the Police Department and Alexandria City Jail located in the Public Safety building that will provide 100 megabit switched ethernet to each desktop. Each of these locations, in addition to those completed in FY 2001, have been designed to take advantage of gigabit ethernet uplinks.

INFORMATION TECHNOLOGY PLAN

Internal building backbone services are currently provided as follows:

Location	Current Capacity	Location	Current Capacity
• City Hall	1 gbps	• Public Safety Center	100 mbps
• DHS at Mt. Vernon Avenue	1 gbps	• MHMRSA at 720 N. St. Asaph St.	1 gbps
• Courthouse	100 mbps	• Lee Center	100 mbps
• Public Libraries	100 mbps	• Fire Admin Station 204	100 mbps
• Tavern Square	1 gbps	• 405 Cameron Street	1 gbps

Project Benefit:

This project continues to fund improvements to staff productivity by increasing the speed with which data are delivered to users of the City's computer networks. By providing equipment upgrades to the network backbones, it is possible to provide better quality service to computer users by significantly reducing the time spent waiting for network responses for data. The upgrades also enable a much wider exchange of graphical images and other items such as maps and video that demand high-bandwidth.

Change In Project From Prior Fiscal Years:

- Funding for this project in the amount of \$50,000 has been extended through FY 2010.

Individual Building LAN Development (015-014-1-2)

Priority: Very Desirable

The project includes installation of, or upgrades to, local area networks (LANs) located in many City government buildings. Monies will fund the acquisition of the LAN infrastructure components (ethernet switches, punch-down blocks, cabling, etc.) needed to complete the replacement of remote dial-up services by Office of Historic Alexandria (OHA) staff located at the Gadsby's Tavern and new facilities such as the new MHMRSA Clubhouse and Health Department and the proposed site for relocation of Public Safety Building staff. These new components will be connected to the I-Net switches at each site, and additional LAN infrastructure equipment will be installed where necessary. These upgrades or new connections will provide at least 100Mbps switched ethernet connections. As the I-Net is deployed further and the specific needs of each building are clearly identified, costs will be updated accordingly.

Project Benefit:

LANs can provide better quality service for both staff and residents by improving access to data and by making new functions available that can improve the quality of customer service.

INFORMATION TECHNOLOGY PLAN

Change In Project From Prior Fiscal Years:

- The funding request for this project has been reduced by \$25,000 in FY 2005 as the project has sufficient unspent prior year resources.
- Funding for this project has been extended to FY 2010 in the amount of \$25,000.

Upgrade Network Operating System (015-014-1-3)

Priority: Essential

The City has completed the process of upgrading the all Novell servers and all Windows NT Servers to Microsoft Windows 2000 Advanced Server. The new version of server operating systems provides the ability to synchronize the directory and user entries on all WAN connected servers, simplifying the administration of these servers.

The newest version of the server operating systems also provides improved performance and improved integration of the Windows NT/Server database applications and provides a more hospitable environment for TCP/IP, which is the standard data communications protocol used on the Internet. In addition, this provides significant performance improvements on servers which contain multiple processors and in supporting very large drives (36 GB and above) stacked in disk arrays. Management of these servers is greatly simplified in newer versions, making it possible to provide a more reliable computing environment.

In FY 2004 the City acquired scripting software (which is used for remote desktop administration) to manage consistent Windows client configurations and simplify network management tasks and reduce the time necessary to perform those tasks.

This software allows for centralization of drive mappings, search paths, time synchronization, desktop shortcuts, startup applications and the display of legal notices and pop-up messages.

This project has been implemented in conjunction with the Network Infrastructure Hardware Upgrades/ Replacement project.

Project Benefit:

This project enhances productivity by enabling ITS staff to reduce time spent managing and monitoring the City's network services due to older operating systems and allows City network engineers to concentrate on one operating system instead managing multiple systems. Upgraded network operating systems provide better quality service by making network services operate more smoothly, with less disruption.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

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Upgrade Workstation Operating Systems (015-014-1-4)

Priority: Essential

This project provides funds to upgrade the operating system on City computer workstations with an appropriate version of Windows, and in limited cases UNIX or UNIX derivative such as Linux. This project also provides for additional workstation memory and larger capacity hard drives as necessary. These upgrades are required for the next generation of City email messaging, financial, public safety, GIS, human resource, maintenance management and other applications.

The City replaces desktops and workstations on a four year cycle and as these are replaced the operating system is automatically upgraded. However, this funding is for those computer workstations which are not in need of physical replacement, but still require the upgrade of the operating system to allow a new or upgraded application to run. This project also provides for the labor costs of installing the new operating systems.

The ITS desktop operating system standard is Windows 2000, which has proven stability and cost effective deployment. Staff are assessing Windows XP's cost against its benefit.

Project Benefit:

This project enhances productivity for City computer users who require functions that are available in new workstation operating system versions which enable them to run new applications. Users whose job requires the use of many different software packages, or packages that require significant computer resources, are better served by Windows 2000. Over time, as new hardware and software is introduced that makes use of features available in new operating systems, users whose job productivity is improved and are able to deliver improved service, benefit from an operating system upgrade.

Change In Project From Prior Fiscal Years:

- The funding request for this project has been reduced by \$70,000 in FY 2005 as the project has sufficient unspent prior year resources.
- Funding for this project has been extended through FY 2010 in the amount of \$70,000.

Network Infrastructure Hardware Upgrades/Replacement (015-014-1-5)

Priority: Essential

This project provides for the phased replacement of the hardware and software required to operate the City's computer network services in a safe and reliable manner. This project also provides funds for consulting services needed to properly plan and execute the scheduled network infrastructure upgrades.

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Operating Budget Impact:

New and replacement servers are acquired with four year on-site maintenance warranty service, allowing annual maintenance costs for network equipment to be held to a minimum.

Project Benefit:

This request funds the purchase of hardware and software for the phased replacement of servers and the purchase of new servers needed to continue to provide the system reliability (redundancy) that is expected. It also includes the administration software and desktop licenses required to manage the network from these replaced servers.

By pairing (clustering) servers and introducing shared disk data storage devices, the City can improve availability of network services to industry standards (in excess of 99 percent up-time). With these new technologies, multiple servers store data on a set of highly-redundant, interchangeable disk storage devices which will reduce downtime, ease maintenance and support easier upgrades. The City will continue to consolidate by using large enterprise class servers whenever possible and retiring the older, smaller servers by collapsing these into clusters of two, with each set of two sharing a set of LAN data storage devices.

This project enhances productivity by improving the speed with which data are accessed and processed. It provides better quality service through reduction in waiting time and in the ability to support appropriate new features and services.

Change In Project From Prior Fiscal Years:

- Funding has been included in FY 2010 for this project in the amount of \$442,125.

Storage Area Network (015-014-14)

Priority: Essential

A Storage Area Network (SAN) is a high-speed network, similar to LANs, that connects disk subsystems directly to servers or clients. SAN's help to relieve network congestion and bypass distance limitations imposed by traditional Small Computer Storage Interface (SCSI) connections. They provide more rapid access to data and provide improved resiliency for backup and archiving of data.

With constant growth in the amount of data requiring storage, the demand for additional network storage capabilities continues to rise. A SAN is superior to the lower-cost storage alternative, Networked-Attached Storage (NAS), for several important reasons. NAS attaches to the network as a network device, so the NAS traffic competes with other LAN traffic. NAS also cannot support multiple servers easily. A SAN has its own network, so traffic is independent of the existing LAN. A SAN supports multiple servers with speed and reliability.

Staff have completed the development of specifications for a SAN solution, and have identified a suitable contract from another Virginia jurisdiction to utilize for this project. It is anticipated that by the beginning of FY 2005, acquisition of the SAN hardware and consulting services will be complete, and implementation will begin.

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This project also provides funding for the replacement of the City's tape library, commonly known as the ADIC. The ADIC is the cornerstone of our backup solution for the City network, and by FY 2005, will be nearing the end of its useful life. The replacement will utilize newer technologies and allow for greater storage density per square foot of floor space. In addition the unit will provide for slot and drive expansion within its rack, allowing less expensive options for expanding the network online tape archive size and backup throughput.

Project Benefit:

SANs provide more secure storage of data and help protect against data loss through a variety of technologies such as disk units that can be exchanged without having to turn the SAN off (hot-swappable) and the ability to automatically switch to another server in the event of a server failure.

Change In Project From Prior Fiscal Year:

- An increase in funding of \$350,000 has been added to this project in FY 2006; \$150,000 of the total is to provide monies needed for the Storage Area Network, and \$200,000 is for replacement of the City's automated tape library backup unit.

Wide Area Network (WAN) Infrastructure Development Infrastructure Project (015-014)

	Prior Year							Totals
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
Institutional Network Development								
Expenditure Totals	500,000	665,000	665,000	665,000	665,000	665,000	665,000	4,490,000
Less: Revenue Totals	(500,000)	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	(4,490,000)
Net City Cost	0	0	0	0	0	0	0	0
Telephony Integration	142,107	305,014	244,208	211,045	195,530	199,274	187,231	1,484,409
Security	100,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Computer Work Station Software Management	108,000	0	0	0	0	0	0	108,000
Database Infrastructure	88,000	0	65,000	65,000	65,000	65,000	65000	413,000
Institutional Network Upgrades								
Expenditure Totals	0	665,000	665,000	665,000	665,000	665,000	0	3325000
Less: Revenue Totals	0	(665,000)	(665,000)	(665,000)	(665,000)	(665,000)	0	-3325000
Net City Cost	0	0	0	0	0	0	0	0
Totals	438,107	330,014	334,208	301,045	285,530	289,274	277,231	2,255,409

Institutional Network (I-Net) Development (015-014-2-1)

Priority: Essential

Funding for this project is provided by Comcast Cable Communications capital grant monies and sustains the continued activation of the fiber optic network called the City's Institutional Network (I-Net). In FY 2004 we anticipate adding more facilities and updating some of the data communication links between major City, School, and Library facilities to provide improved speed and service.

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Additional sites to be addressed in FY 2005 and remarks regarding each site's requirements are included in the following table:

Priority	Facility or Site	Remarks
1	New Health Dept	4480 King St. Will include new MHMRSA Clubhouse also at this site.
2	Interim Public Safety Facility	For workers relocated from the Public Safety Building while building is being renovated. Location Eisenhower Ave.
3	Ft. Ward Museum	To be scheduled.
4	Ford Nature Center	This facility will be connected from William Ramsay Recreation Center.
5	Durant Center	This facility will be ready in late fall of 2003.
6	Visitor Center Public Safety	This facility has not started construction.
7	Gadsby's Tavern Museum	General Services to install a conduit in the fall of 2003

Operating Budget Impact:

I-Net maintenance costs vary depending on whether the site is a primary site (connected directly to the Comcast provided fiber) or a secondary site which is connected downstream from a primary site. This is because the downstream sites have less equipment to maintain. Assuming maintenance, repair and engineering, the cost estimate for a primary site is \$3,500/yr. and for a secondary site is \$2,500/yr.

The City is currently planning to replace older I-Net equipment in FY 2005. Per the terms of the City's franchise agreement, Comcast will expend, on a matching basis with the City, an estimated \$665,000 (to be adjusted for inflation) to cover the cost of those upgrades. Details of this upgrade is included in the "I-Net Upgrades" project within this plan.

Project Benefit:

This project has enhanced productivity by providing direct high speed connectivity among City government offices and by allowing several City schools (ACPS) to have video services to connect classrooms. In the future this project will enable the City to deliver scalable data, audio and video communications to the ACPS, the libraries and the City government as those services are needed and warranted.

Change In Project From Prior Fiscal Years:

- There is no change in City funding for this project from the prior fiscal year.

Institutional Network (I-Net) Upgrades (015-014-6a)

Priority: Essential

This project provides funding for major upgrades to the I-Net. The I-Net is a private fiber optic network connects all City Government facilities, City Libraries and City Schools. It uses a ring technology and is designed in such a way as to provide unique rings for the Schools and for City Government. The libraries reside on City Government rings without any direct connectivity with other City government facilities.

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Background:

Beginning with the Schools, connections to the I-Net commenced in 1998. By the end of FY 2004 the City will have 74 sites directly connected to the I-Net and another 19 sites that are noted as downstream (not directly connected but able to access) connections. The system currently uses Asynchronous Transfer Mode (ATM) as the mode for passing data at speeds up to 155Mbps. There are 10 rings with various sites connected to each of these rings. Over the past 5 years the system has been expanded rapidly. The system is nearly complete and while there are still a few sites from the original plan which have not been connected, for the most part new sites are added as the need presents itself.

Project Description:

Upgraded I-Net equipment allows for expanded capability and capacity. A significant portion of the ATM switching equipment comprising the I-Net backbone has been discontinued and will no longer be supported by the manufacturer. In consideration of the critical nature of many communications services supported by the I-Net, the City and ACPS plan to migrate to a flexible and scalable communications solution using Gigabit Ethernet, and coarse wave division multiplexing (CWDM) widely accepted, standards-based technologies. The franchise agreement with Comcast provides for Comcast to expend up to \$665,000 annually (adjusted for inflation) for system upgrades provided the City matches these funds. The City will match these funds using the budgeted technology capital funds related to assets connected to the I-Net system.

The essentials of the plan are to:

- Explore the possibility of redundant fiber to facilitate a parallel network infrastructure reducing the chance that damage to the Comcast head-end will result in a total network outage. This may also require adding redundant core equipment in certain locations.
- Increase the ability to continue citywide network connectivity in the event that our existing private fiber network is lost as the result of a major disaster. This could include alternate connections to a public ATM network from key City sites or other connection paths.
- Interconnect network resources with neighboring jurisdictions to provide alternate communication paths in the event of an emergency or disaster, as well as to lower on-going costs of interjurisdictional communications.

The City has recently issued a Request for Proposal (RFP) to upgrade the I-Net to gigabit ethernet technology. The planning and implementation of this project will take at approximately one year. An engineering firm hired by the City has completed an analysis of the upgrade options which is currently under review.

Operating Budget Impact:

The impact on the operating budget is directly related to the cost of new equipment installed. The annual maintenance is typically 10-15 percent of the purchase price. Until the exact specifications are known we cannot estimate the operating budget impact. However, these impacts are generally not felt until the warranty expires which is usually one year after the equipment is installed. Any operating budget impact will be calculated for the appropriate year. At present, staff estimates annual maintenance costs will be about \$225,000, or approximately 20% reduction over current costs.

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Project Benefit:

The I-Net has proven to be an essential and critical service for the Schools, the Library and City government. It also provides the alternate link for the 911 system and is the primary link between the communications center to Fire and Police for the Computer Aided Dispatch system. This project will increase the capability and reliability of the system while providing for future growth into the next decade.

Change In Project From Prior Fiscal Years:

- This project is funded through FY 2009 (the end of the current franchise agreement), at \$665,000 a year (adjusted for inflation) from Comcast cable franchise revenues. The franchise agreement requires a match which will be provided via other City-funded information technology investments that are part of the I-Net system.

Telephony (015-014-8)

Priority: Very Desirable

This project includes the City-wide phased replacement of telephone switches for City and Library facilities. Alexandria City Public Schools (ACPS) telephone equipment will be funded through the ACPS operating budget and is not in the costs included in the IT Plan.

This project anticipates the future convergence of telephone and computer services, known as telephony. Some of the more visible examples of this convergence are:

- Internet telephony (called Voice Over IP- VoIP) in which the Internet is used as the telephone carrying and switching system;
- Internet appliances which combine telephone devices or paging devices with Internet access;
- Telephone call management systems which enable the computer workstation to also be used as the desktop telephone device.

While these technologies are not yet sufficiently mature for deployment in the City's environment, they are technologies that have the potential for enabling future productivity improvements. To appropriately plan for the implementation of various telecommunications services, the City will be hiring a contractor to develop a telecommunications plan in FY 2004.

The telephony project is being implemented in phases, anticipated as follows:

- The project provides for the ability of any City worker to dial any City facility with a four digit phone number through a single Centrex system. Presently many facilities do not use Centrex and require dialing an outside line and the full 10 digit phone number to access other City staff. This service has been completed.
- The City will upgrade a number of local PBX switches, while still making use of existing equipment which continues to be under maintenance and which still has a useful life. City staff will be studying the relevant issues before creating the PBX and Voice Mail (VM) equipment replacement schedule, which will include estimated costs. These costs are included in the FY 2005 - FY 2010 IT Plan.
- Paging services: a reliable paging system should be available to all City departments. Currently the City uses One/Way, Two/Way Metrocall pager devices, and Nextel built-in pager services. Public Safety and other departments use different paging methods

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and software to send text and numeric messages. Because the paging service is used mainly for Emergency Paging, the need for a reliable system that guarantees the delivery of messages anywhere, anytime and has the ability to validate/verify in a real time is the main requirement for the desired system. This project requires the acquisition of hardware, software, connectivity and contracting with paging/cellular service provider. In addition, coordination between all City departments must occur because the desired system would be centralized but used by many departments. The estimated cost of the paging system is \$70,000 in FY 2004.

Operating Impact:

The operating and maintenance costs of telephone switches and voice mail units are included in the ITS budget and in various other departmental budgets.

Project Benefit:

This project will provide more effective and efficient telephone and related telecommunications services to the City government, library system and the Alexandria City Public Schools.

Change In Project From Prior Fiscal Years:

- An amount of \$50,000 has been added for implementing telephone management improvements anticipated to be recommended by the City's telecommunications consultant, and \$50,000 for a telecommunications bill management system.
- An amount of \$187,000 has been added to this project in FY 2010 for the estimated cost of the necessary replacement switches and telephone handsets. Monies are also included for the phased replacement of this equipment in fiscal years 2005 - 2010. This phased replacement is calculated over a 10-year period, so the IT Plan only reflects 6 years of the cost of this equipment.

Security (015-014-3)

Priority: Essential

This project encompasses functions related to assuring the security of data held on devices such as computers, servers, networking equipment and telephone switching equipment. The goal of this project is to minimize the risk of unauthorized access to and unauthorized destruction of City data. The Security project provides resources to enhance protection of the City's network from unauthorized access through external connections such as connections to other jurisdictions and the Internet that are used by numerous City departments. Additionally this project provides funds to protect against unauthorized communications between devices located within the City's network.

Security project funds provide for the acquisition, replacement, configuration, and enhancement of computer network security devices and software known as firewalls, virtual private networks, intrusion detection systems, intrusion prevention systems, proxy servers, logging servers, authentication devices, and anti-virus software. These technologies control and monitor electronic access to the City's network. These tools ensure that data communications are authorized and protected from eavesdropping.

There are multiple parts to this project:

- It is anticipated that \$48,000 of these funds will be used to install centrally managed software "client" firewalls on workstations, laptop computers, and mobile devices such as pen tablets.

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- It is also anticipated that firewall appliances (hardware devices that run specialized firewall software), will be purchased to protect current and future inter-jurisdictional connections.
- As needed, this project includes the purchase of expert services to test the efficiency and effectiveness of these devices and their configuration.

Project Benefit:

This project enhances productivity and ensures quality service by eliminating potential system intrusions that may disrupt network operations, damage system and data files and otherwise compromise the integrity of the City's networked environment.

Change In Project From Prior Fiscal Years:

- There are no changes to this project's funding from the prior fiscal year.

Computer Workstation Software Management (Project 015-014-15)

Priority: Very Desirable

The City has a number of application systems which employ client/server technology. Client/server technology developed in the 1980's and early 1990's was designed so that much of the work done by the application system is performed by the client and only a little is performed by the server. These are called "fat" client systems because they contain large computer programs which must be stored and run on the client's computer. This requires that each computer workstation that uses an application system of this type have a special piece of software loaded on it and also requires that for each change in the release of the application, that someone go to the workstation and install the special piece of software - a time consuming task.

Fat client services can also be delivered through a web browser using a class of software called terminal servers. Citrix Metaframe and Microsoft Terminal Server are the leading products in this class. This technology will also help support the City's three primary remote access initiatives:

- Mobile Workforce - Provide the ability for City field workers to efficiently access City applications and network resources from the field over very slow network connections.
- Application Deployment - Deploy complex and expensive applications with heavy client configuration and update requirements to occasional users of the software.
- Virtual Workforce - Provide the ability for City employees to work remotely from home or other locations. This supports the City's telecommunications initiatives by enabling staff to access City network and applications from home.

Project Benefit:

This project will lower software administration costs by reducing the number of hours currently required to install software applications on individual PC's, and will provide network and application access to staff who telecommute.

Change In Project From Prior Fiscal Years:

- There are no changes in this project from the prior fiscal year.

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Database Infrastructure Development (015-014-13)

Priority: Very Desirable

The City currently possesses a number of database software products, as well as some older technology data access methods, that provide for the storage of key financial, personnel, and public safety data. These operational data systems - General Ledger, Purchasing, Payroll, Permitting, Real Estates and Tax systems - generally do a good job of capturing and storing detailed transactional data. But they were designed to deliver specific products and to answer specific questions, and are not always able to deliver information in an efficient and timely manner. These operational data contain unique data structures, different formats, are different from each other, with often only a single person within the City who understands their content. This project involves the codification of rules, processes, and data elements contained in these key operational data. The project also consolidates this data into an information infrastructure that will support rapid analysis, simplified reporting and provide access and consistency to the data throughout the City.

Project Benefit:

This project enhances productivity by providing for a standard reference to all appropriate data elements that are in various City electronic databases. It provides for the consolidation and coordination of information (such as addresses) across numerous databases without regard for the nuances of each database's environment or construction. The project provides better quality service by improving the timeliness and accuracy of staff interaction with residents who request information or services through many of the City's applications, including Permitting, GIS, Real Estate Assessments, Recreation Department and other City applications. These efforts will enhance and support the City's E-Gov and Web-enabled application initiatives by providing analytical processing, special data querying tools, and most importantly by preparing data into consistent, meaningful, reliable, and reporting-ready formats. As this information infrastructure matures, it will support increased accountability within City agencies, performance management, trend analysis, streamlined data integration efforts, and it will position the City to take full advantage of evolving intranet, extranet, and Internet technologies.

Change In Project From Prior Fiscal Years:

- The funding request for this project has been reduced by \$65,000 in FY 2005 as the project has sufficient unspent prior year resources.
- Funding for this project is extended through FY 2010 in the amount of \$65,000.

Enterprise Services Systems Development (015-016)

	Prior Year							
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Totals
E-mail Services	0	250,000	175,000	289,000	175,000	94,000	90,000	1,073,000
Wireless Initiatives (Information Utility)	0	50,000	0	0	0	0	0	50,000
Totals	0	300,000	175,000	289,000	175,000	94,000	90,000	1,123,000

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E-mail Systems Development (015-016-1)

Priority: Very Desirable

This project provide funds to improve and evolve the City's email services. IBM Lotus Notes/Domino is the City's software used to provide electronic mail (email) services to City employees. Domino, the server which supports Lotus Notes, provides a multiplatform foundation for collaboration and e-business.

Lotus Notes Release 5 is the current version of Lotus Notes/Domino in use in the City. Upgrading to the latest version - Release 6 (R6)) will allow for more centralized administration, failure protection, and browser accessible email. With R6, employees will have enhanced calendaring and scheduling and mail management functions. Archiving mail is easier to use in this version. A request of \$100,000 in FY 2005 has been made to provide funds for automating the implementation of Lotus Notes version R6, which will significantly reduce the time and effort to implement this upgrade.

Required email message storage space has increased dramatically as employees continue their reliance on this critical business tool. To reduce the demand for space on the active Lotus Notes database, the City will provide email archiving for all Lotus Notes users beginning the second quarter of FY 2005. Archiving the email file frees up space and improves the performance of the active email database by storing documents in an archive database when they are old or not in use anymore. Employees will still be able to retrieve the archived messages, however. Funds in the amount of \$70,000 have been requested in FY 2005 to implement email archiving. An additional \$20,000 is requested in FY 2006 to finalize this initiative.

Blackberry devices provide wireless access to email at all times. The City currently has deployed 15 devices to City staff who have critical emergency response duties. As new services are introduced, the Blackberry Enterprise Server will be upgraded to the most recent version. City staff anticipate the number of Blackberry units deployed to City staff will increase, as new models of wireless productivity are implemented, and the expectation for staff availability for these services for emergency workers increases. An amount of \$30,000 is included in FY 2005 to upgrade the enterprise server to handle additional devices. In fiscal years 2006-2010, \$10,000 is included in each year to further develop this capability, and to provide funds for the devices.

iNotes is browser accessible email that will provide the capability for key city emergency staff to access their City e-mail from any Internet connection. When the City implements iNotes, employees will be able to check their email from anywhere, any place, and at any time, with a browser accessible device helping to facilitate teleworking and emergency responsiveness. iNotes will improve employee productivity by providing easy access to work email accounts from handheld devices or from home. An amount of \$60,000 is included in fiscal years 2006, 2007 and 2008 to implement iNotes.

Sametime is IBM's version of instant messaging. Sametime messaging lets you see who is on-line and lets you exchange real-time messages with one or many people at the same time. Sametime helps speed communication between staff. Using this product will allow City staff to see if others are available to collaborate and respond quickly through instant messaging. Funds in the amount of \$100,000 are included in FY 2007 to implement this technology, with additional amounts of \$20,000 in fiscal years 2008 - 2010 to continue rollout.

As the use of email and related services is expanded throughout the City, consulting services for administration and development will be required. Monies in the amount of \$50,000 in fiscal years 2005 - 2007 are included to address this need.

INFORMATION TECHNOLOGY PLAN

Project Benefit:

This project provides funds to implement several important email related initiatives that will improve employee productivity by improving access to essential information, improve speed and reliability of services, and take advantage of emerging technologies.

Change in Project from Prior Fiscal Years:

- This is a new project for FY 2005. A request of \$250,000 has been made in FY 2005 to begin this initiative.

Wireless Information Utility (015-016-2)

Priority: Desirable

This project provides funding for various wireless initiatives in the City, to benefit both the general public and City employees. Wireless technologies and applications are becoming commonplace across the United States and throughout the world. It is anticipated that by 2005 all new computing devices (computers, Personal Digital Assistants [PDA's], smart phones, etc.) will be built to accommodate wireless accessibility. This technology trend is a direct response to the changing economic landscape, where our culture is becoming an increasingly information-based society. Consequently, workers and consumers are demanding easy access to information - any time, any place, anywhere.

In the City, wireless initiatives benefit City employees by providing field access to City applications, email and other network services, to improve productivity. Monies for specific initiatives are included in different IT Plan projects, as shown in the table below. Monies for this project are for planning and implementing a wireless infrastructure to support on-going initiatives.

INFORMATION TECHNOLOGY PLAN

Wireless Initiatives in the FY 2005 - 2010 IT Plan

Project Name	Initiative	FY 2005 Funding Request
Permit Processing	Provide field access to the City's permitting application for Code Enforcement inspectors	\$60,000
Tactical Computer System	Mobile computer access for City's Police officers	\$0 in CIP (project funded through seized assets)
Email Services	Blackberry support, and iNotes implementation	\$30,000
Computer Workstation Software Management	Support field access initiatives for City's inspectors with Citrix	\$0 (funding from prior years sufficient)
Wireless Information Utility	Provide funds for needed infrastructure to support future wireless initiatives	\$50,000

Operating Impact:

The operating budget impact for this project will include equipment depreciation costs. At this time, these amounts are unknown.

Project Benefit:

With the wireless infrastructure project, the City is positioning itself to establish a wireless framework to meet anticipated demands for these services.

Change In Project From Prior Fiscal Years:

- This is a new project in FY 2005. A request of \$50,000 has been made in FY 2005 to begin this initiative.

Other Infrastructure Systems Development (015-017)

	Prior Year							
	Unallocated	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Totals
Network Operations Center Upgrades	0	200,000	200,000	200,000	0	0	0	600,000
Disaster Recovery - Hot Site								
Expenditure Totals	0	850,000	0	0	0	0	0	850,000
Less: Revenue Totals	0	(800,000)	0	0	0	0	0	(800,000)
Net City Cost	0	50,000	0	0	0	0	0	50,000
Totals	0	250,000	200,000	200,000	0	0	0	650,000

INFORMATION TECHNOLOGY PLAN

Network Operations Center Upgrades (015-017-01)

Priority: Very Desirable

The City's existing Network Operations Center (NOC) is no longer able to efficiently handle the changing demands of providing IT services. There are recurring issues with power and power connections and space in the NOC. Consolidation of servers and services are occurring whenever possible. The existing Network Operations Center has reached its capacity for space and efficiency.

Currently, there are 70 servers located in the Network Operations Center, as not all City servers are located in City Hall. Larger departments maintain their own servers and services off site. The City desires to distribute network services out of City Hall to allow for redundancy, and for continued services in the event City Hall services are not available.

In addition, the City Hall workspace allotted for Network Engineers is no longer sufficient. There are currently nine network engineers located in the workspace. Network Operations staff share workstations within the NOC. The workspace adjacent to the NOC that was originally designated as a testing lab is now being used for storage.

Monies for this project in FY 2005 will fund a plan (with implementation planning as well) to determine the requirements of an updated Network Operations Center and efficient workspace for assigned staff, and will fund a level of improvements in FY 2006 and FY 2007.

Project Benefit:

To ensure continued efficiency of operations, the City's Network Operations Center (NOC) must not be filled to capacity from a space and energy needs perspective. The City's NOC has exceeded capacity, and this project will ensure equipment is properly housed and conditioned and that appropriate work space is made available to efficiently conduct ITS business and deliver IT services.

Change in Project from Prior Fiscal Years:

- This is a new project for FY 2005. A request of \$200,000 has been made in FY 2005 to begin this initiative.

ITS Recovery Site (015-017-2)

Priority: Very Desirable

This project provides funds for the development of a City-managed ITS Recovery site. This initiative was recommended to the City in the context of the ITS department's recently completed Emergency Preparedness/Disaster Recovery planning project. By establishing a City-managed recovery site, the City will be better positioned to recover essential computing services within the stated recovery time objectives. This project proposes funding for initial costs of establishing a fully equipped backup site, and which will include amenities beyond necessary equipment to include security, fire protection, temperature regulation and telecommunications capabilities. Monies are also included in this project for 'quick ship' services with certain vendors to guarantee the provision of equipment within a stated period of time following a disaster event. By using 'quick ship' services, the City will not have to purchase and store expensive equipment such as high speed printers for disaster recovery purposes.

INFORMATION TECHNOLOGY PLAN

Project Benefit:

While hot site (a fully operational backup site) services are available commercially, the benefits of the combination internal hot site and quick ship over the commercial hot sites are as follows:

- Lower pre-disaster costs than a commercial hot site;
- No annual subscription fees for the internal hot site equipment;
- Faster recovery time allowed;
- Better proximity to the recovery site (hot site would be located in the City);
- Easier transition to an internal hot site (managed by the City);
- Easier and less costly to test;
- Guaranteed availability of the hot site (not the case with a commercial hot site).

Change in Project over Prior Fiscal Years:

- This is a new project in FY 2005. An estimate of \$850,000 in City costs has been made in FY 2005 to fund this initiative. Of this amount, \$800,000 will be sought from federal grant funding sources, with the remaining \$50,000 requested in City funds. This \$850,000 cost covers the one-time start up costs for warehouse space buildout, and the purchase of required I-Net equipment and critical servers. The purchased equipment would support a 1-day recovery time objective for the most critical services supported by the ITS department, including I-Net connectivity, Lotus Notes and several critical applications.
- A single regional hot site solution for local governments in Northern Virginia is the current model under consideration. To date, eight local government CIO's have indicated interest in such a joint effort.
- The \$50,000 funding in FY 2005 will be utilized to develop a more refined plan and new cost of estimate.
- The cost of a regional study and any subsequent hot site established as a result of such a study, would be equitably shared among the participating local governments.

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